

**CITY OF
SPRINGFIELD, MO
2007 - 2008
ADOPTED BUDGET**





Public Works Operations Building



Jordan Valley Car Park



Springfield Greene Co Parks Dept

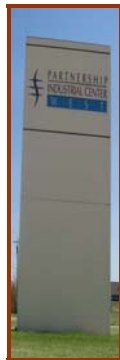


Park Central Square Fountain



Partnership Industrial Park

East



West



Trafficway Street I



Busch Municipal Building



N Franklin Street Recycling Station



O'Reilly-Tefft Gym



**DEPARTMENTAL SUMMARIES,
PRIORITIES,
ORGANIZATIONAL CHARTS
AND
MISSION STATEMENTS**



“Working with the Community”

GENERAL OPERATING FUNDS

The City's General Operating Funds consist of the General, Public Parks, Public Health Services and Public Works Transportation funds.

Springfield Greene Co Health Dept



Public Works Street Dept



Information Systems



Smith Park



Finance Purchasing Dept

Fire Station No 5



BUILDING DEVELOPMENT SERVICES**Summary of Expenditures and Appropriations**

	2005-2006	2006-2007	2007-2008	2008-2009
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Projected</u>
Personal Services	\$ 1,609,385	\$ 1,757,989	\$ 1,838,502	\$ 1,893,657
Operating Supplies & Services	129,415	223,432	230,432	237,345
Capital Outlay/Improvements	-	-	-	-
	<u>\$ 1,738,800</u>	<u>\$ 1,981,421</u>	<u>\$ 2,068,934</u>	<u>\$ 2,131,003</u>

Human Resources Summary

		FULL-TIME EQUIVALENTS		
		<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Director of Building Development Services	D14	1.00	1.00	1.00
Code Administrator	P12	1.00	1.00	1.00
Professional Engineer	P12	2.00	2.00	2.00
Project Facilitator	P12	0.00	0.00	0.00
Permitting Coordinator	P10	1.00	1.00	1.00
Plan Review Specialist II	P10	2.00	2.00	2.00
Code Compliance Investigator	P10	1.00	1.00	1.00
Electrical Inspector	P09	3.00	3.00	3.00
Mechanical and Plumbing Inspector	P09	1.00	1.00	1.00
Building Inspector	P09	1.00	3.00	3.00
Senior Inspector	P09	4.00	2.00	2.00
Combination Inspector	P07	0.00	0.00	0.00
Land Development Inspector	P07	2.00	3.00	3.00
Code Compliance Technician	P06	1.00	0.00	0.00
Permitting Services Representative	P06	5.00	5.00	5.00
Executive Secretary	P05	1.00	1.00	1.00
Administrative Assistant	P04	1.00	1.00	1.00
Clerical Assistant	P02	0.50	0.50	0.50
		<u>27.50</u>	<u>27.50</u>	<u>27.50</u>

BUILDING DEVELOPMENT SERVICES

**Priority
Number**

- 1** **PLAN REVIEW SPECIALIST II** – An additional Plan Review Specialist II position for the purpose of handling the workload and improving the turn around time of plan reviews, re-development projects and pre-application projects. This position will supplement the efforts of our plan review process and focus attention on the zoning and subdivision reviews that are critical elements of the review process. We are anticipating that we will have to start this position at a PAT-10, Step 4, in order to attract someone of the qualifications desired.

Estimated cost is \$63,500 for a PAT-10, Step 4 position, plus \$2,500 in equipment for a total first year cost of \$66,000. This priority is funded in the 2007-08 budget at a level of \$32,500.

- 2** **REMODEL OF BUILDING DEVELOPMENT SERVICES AREA** – In order to better serve our customers, and provide needed office space for the employees, the entire area currently occupied by the Department needs to be rearranged. The desired design will focus on providing our customers with more of a one-on-one type service, in lieu of the “barrier” appearance offered by the use of the large counter currently in use. The design will also incorporate the central cashier operation being established by the Finance Department. This will be a temporary solution until priority number 7 is funded.

Estimated cost is \$60,000.

- 3** **COMBINATION INSPECTOR**– The continuing increase in construction activities in the community obviously has a direct effect on the level of service we can provide with the same number of inspectors we’ve had for over 20 years. We could use another inspector in each of the trades, but until then we can use an inspector that may not be as specialized in one specific field, but have a good working knowledge of the building, electrical, plumbing, mechanical and gas fitting trades to supplement the current staff with those inspections that do not required such an extensive level of knowledge. Having a combination inspector available to handle a variety of situations will address part of our need to spend more time on those inspections that warrant a more detailed evaluation.

Estimated cost is \$50,600 for a PAT 7, Step 4 position, plus \$2,500 in equipment, and \$4,800 in mileage reimbursement for a total cost of \$57,900.

- 4** **MILEAGE REIMBURSEMENT FOR INSPECTORS** – Even with the guesstimated increase of additional funds placed into our operational account last year, the cost of mileage reimbursement will be at a deficit of approximately \$10,000.00 by the end of the fiscal year at the current rate of disbursal. With the continued increase in the number of inspections and the increasing size of the community, additional funds need to be added to our budget for mileage reimbursement in the amount of an additional \$12,500.00.

Estimated cost is \$12,500. This priority is funded in the 2007-08 budget.

- 5** **ABATEMENT OF DANGEROUS BUILDINGS** – This priority continues to demand a significant amount of resources. Since the initiation of this more assertive program, BDS has abated over 1000 cases of identified dangerous, blighting and nuisance buildings.

This priority is funded as a part of the ¼ cent capital improvements sales tax.

BUILDING DEVELOPMENT SERVICES (continued)

**Priority
Number**

- 6** **INCREASED RESOURCES FOR ZONING VIOLATION ABATEMENT** – We are proposing that one additional Land Development Inspector (PAT-7, Step 3) and one additional Administrative Assistant (PAT-4, Step 3) be hired as new positions to handle the number of complaints resulting from the increased attention to abatement of neighborhood blighting and nuisance conditions. As these are typically zoning violations, there is not a dedicated source of funding to cover this expense. This priority is estimated to cost \$80,650.00 labor plus \$5,000.00 for new equipment and \$4,800.00 for mileage reimbursement for a total first year cost of \$90,450.00.

Estimated cost of PAT 7 Step 3 position is \$47,850. Estimated cost of PAT 4 Step 3 position is \$34,200 for a total labor cost of \$82,050. Equipment cost of \$5,000 and mileage reimbursement of \$4,800 bring total first year cost to \$91,850.

- 7** **ONE-STOP SHOP FACILITY** – A new facility of a size and configuration to handle all individuals involved in the plan review and development operations.

Estimated cost is \$3.75 million.

- 8** **RECORDS RETENTION PROGRAM** – Building Development Services is still supportive of the City Clerks priority to provide ample and proper document storage for not only our department, but also that of most, if not all, city departments.

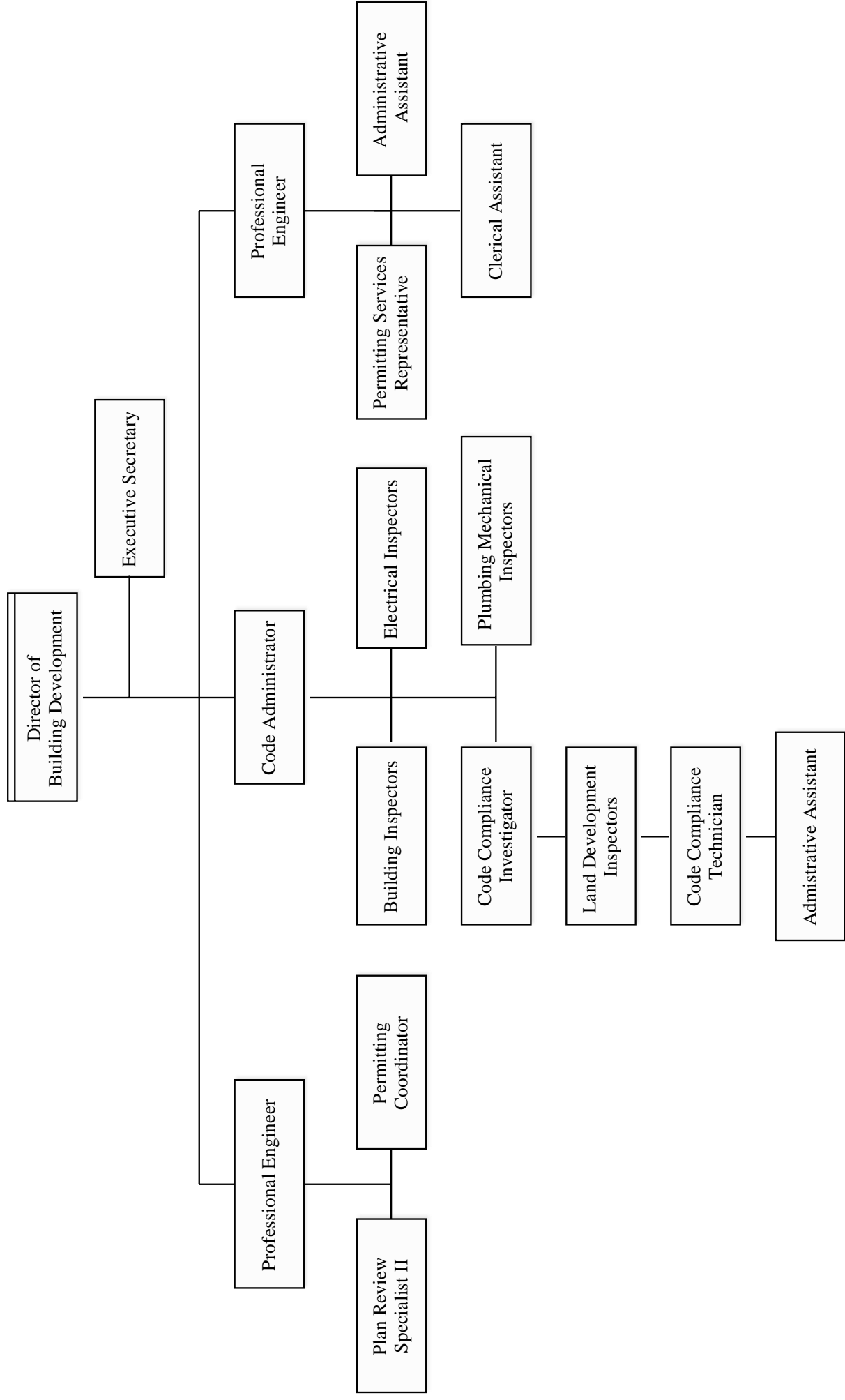
- 9** **DOCUMENT IMAGING PROGRAM** - BDS, Planning and PW all share information related to growth and development of the community. BDS currently has a part-time FTE (PAT-2) that we would like to convert to a full-time FTE and begin the process of centralizing and consolidating the document imaging and record retrieval systems. This position would be able to address all of the needs of BDS at this time and should be able to begin the scanning operations for some of the Planning and PW documents.

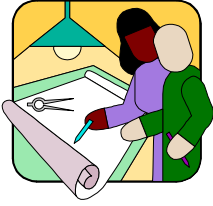
Estimated additional cost is \$15,000.

Three-Year Priority Cost Summary

<u>Priority Number</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
1	\$ 32,500	\$ 60,000	\$ 60,000
2	\$ -	\$ -	\$ 60,000
3	\$ -	\$ -	\$ 57,900
4	\$ 12,500	\$ 12,500	\$ 12,500
5	\$ -	\$ -	\$ -
6	\$ -	\$ -	\$ 91,850
7	\$ -	\$ -	\$ 3,750,000
8	\$ -	\$ -	\$ -
9	\$ -	\$ -	\$ 15,000

Building Development Services Department





DEPARTMENT OF BUILDING DEVELOPMENT SERVICES



MISSION STATEMENT

**TO ASSURE THE HEALTH, SAFETY AND WELFARE
OF THE SPRINGFIELD COMMUNITY**
through a commitment to:

COOPERATIVE, QUALITY CODE ENFORCEMENT

providing all citizens a safe, secure and
healthful environment, accomplished through

QUALITY INFORMATION

related in a clear, concise and friendly manner.

COURTESY, INTEGRITY AND DIPLOMACY

in working with the citizen with a problem or the
professional with a project through honest and
impartial code enforcement.

TIMELY DISSEMINATION OF INFORMATION

through local and area trade organizations
and public announcements.

IMPROVEMENT OF KNOWLEDGE AND SERVICES

through continuing staff training and development
and utilization of people, resources and technology.

OPEN-MINDEDNESS

with receptive attitudes toward innovative
solutions to the needs of the community.





“Working with the Community”

CITY ATTORNEY

Summary of Expenditures and Appropriations

	2005-2006 <u>Actual</u>	2006-2007 <u>Adopted</u>	2007-2008 <u>Adopted</u>	2008-2009 <u>Projected</u>
Personal Services	\$ 1,438,654	\$ 1,416,194	\$ 1,567,603	\$ 1,614,631
Operating Supplies & Services	515,248	267,183	217,983	224,522
Capital Outlay/Improvements	-	-	-	-
	<u>\$ 1,953,902</u>	<u>\$ 1,683,377</u>	<u>\$ 1,785,586</u>	<u>\$ 1,839,154</u>

Human Resources Summary

		FULL-TIME EQUIVALENTS		
		<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
City Attorney	D15	1.00	1.00	1.00
Assistant City Attorney V	P13	5.00	4.00	4.00
Assistant City Attorney IV	P12	0.00	2.00	2.00
Assistant City Attorney III	P11	2.00	2.00	2.00
Assistant City Attorney II	P10	0.00	0.00	1.00
Contract Administrator	P10	1.00	0.00	0.00
Assistant City Attorney I	P09	0.00	2.00	1.00
Investigator	P07	1.00	1.00	1.00
Litigation Paralegal	P06	1.00	3.00	3.00
Executive Secretary	P05	1.00	1.00	1.00
Legal Technician	P05	4.00	2.00	2.00
Staff Assistant	P03	2.00	2.00	2.00
		<u>18.00</u>	<u>20.00</u>	<u>20.00</u>

CITY ATTORNEY

Priority
Number

- 1 **NEW ASSISTANT CITY ATTORNEY III PAT 11 STEP 1** – One current Assistant City Attorney will become the Attorney for Springfield Greene County Park Board and her salary would then come from the Parks Department budget starting in the 2007-08 fiscal year. Since she currently covers other Department's attorney needs, this would create a need for a new Assistant City Attorney.

Estimated cost is \$65,088. This priority is funded from existing revenue.

Three-Year Priority Cost Summary

<u>Priority Number</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
1	\$ 65,088	\$ 65,088	\$ 65,088

OFFICE OF MUNICIPAL PROSECUTING ATTORNEY

**Priority
Number**

- 1** **FTE CLERICAL ASSISTANT POSITION TO REPLACE CONTRACT EMPLOYEE** – This office currently employs one (1) Clerical Assistant on a contract basis at \$7.50 per hour. This position is essential to the function of the office. This office faces a continuing problem of attracting and retaining qualified people to occupy this position due to low pay and restricted benefits. This position should be converted to a FTE status in order to improve the overall efficiency of the office. No additional work station or computer would be necessary because that infrastructure is already in place, and some cost would be offset by the elimination of the contract position. The position would be initiated as a FTE Clerical Assistant at PAT-2, STEP-3. It was previously recommended that this change be funded in the upcoming budget year. We are currently paying in excess of \$15,600.00 in temporary wages to this employee.

Estimated cost is \$3,998.

- 2** **ADDITIONAL EXPENSES FOR PROFESSIONAL SERVICES** - This office has been experiencing an increased demand for the services of a Conflict Prosecutor. The services of such a prosecutor are necessary to avoid the appearance of impropriety when it is necessary to prosecute a case against certain city employees, or when certain city employees may be witnesses in a case, or when the city or a city employ could be the beneficiary of financial gain as the result of a prosecution. Attracting qualified outside legal counsel to effectively prosecute such cases is expensive. Ineffective prosecution of such cases has a detrimental impact upon the reputation of this office and the public's confidence in city government in general. This request is for an increase in line item 53118 Other Professional Services in the amount of \$5,000.00.

Estimated cost is \$5,000.

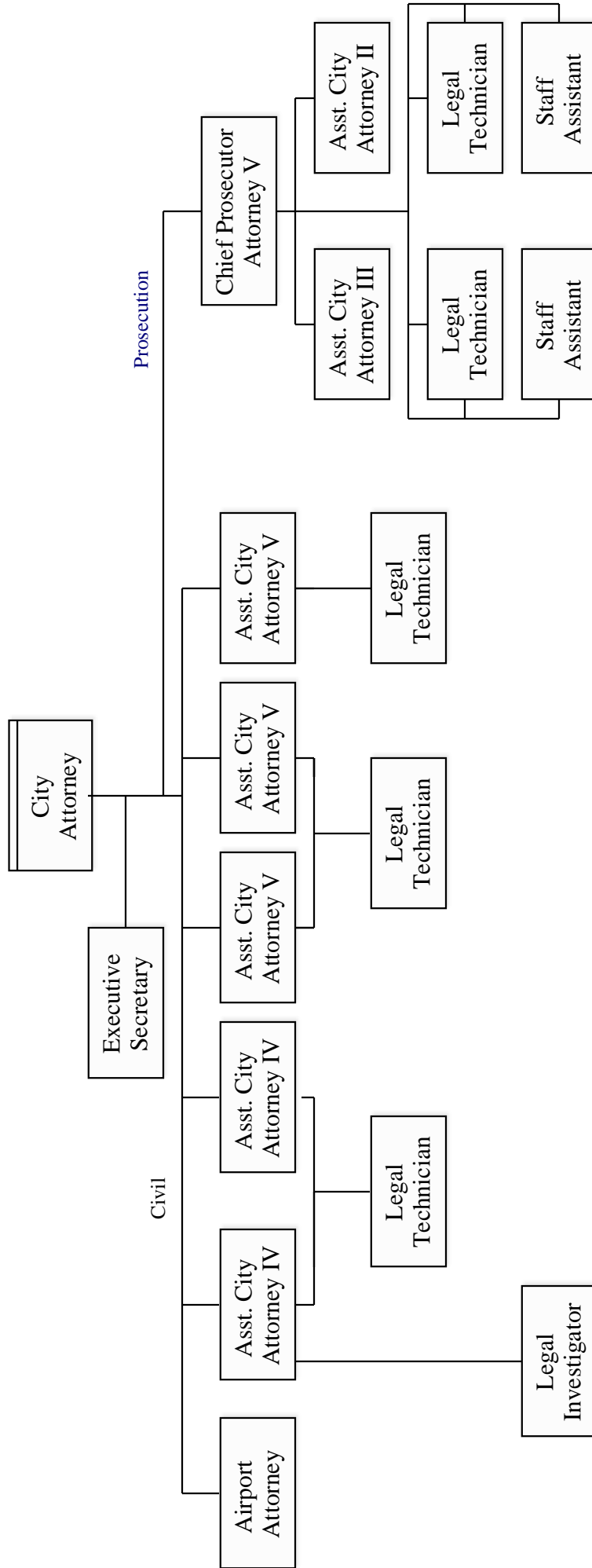
- 3** **ADDITIONAL OFFICE SPACE** – The prosecutor's office has a critical need for additional office space. The reception area of the office serves also as a work area for two staff assistants and a file storage area. Many times during the day this area is literally elbow-to-elbow with staff performing essential tasks. The clerical assistant's work area is in a busy hallway. The work space for one assistant prosecutor is in a cubical type space which is located in the combination conference area/file room. This request is for the construction of an eighteen by twelve foot file room to be attached to the west end of the south wall of the Municipal Courts Building at 625 N. Benton. Upon completion of said addition, the prosecutor's files could be relocated to said area allowing for the remodeling of the current conference room/file room area to create an attorney's office, a work area for the clerical assistant, and a small conference room. The new file room would be 216 square feet with construction cost between \$150 and \$175 per square foot for a top end approximate cost of \$37,800. Remodeling of the existing 480 square foot conference room/file room area would cost approximately \$30 per square foot or \$14,400.

Estimated cost is \$52,200.

Three-Year Priority Cost Summary

<u>Priority Number</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
1	\$ -	\$ -	\$ 3,998
2	\$ -	\$ -	\$ 5,000
3	\$ -	\$ -	\$ 52,200

City Attorney





CITY ATTORNEY

MISSION STATEMENT

Provide quality professional legal services

*to the government of the City of Springfield
while carrying out functions of the office as
set forth in the City Charter
and as assigned by the City Manager
and the City Council;*

Provide leadership

*in areas requiring legal expertise
to enable the government of the City
to carry out its goal and objectives
while minimizing its liabilities.*





**PROSECUTING
ATTORNEY'S
OFFICE**

MISSION STATEMENT

TO SEEK JUSTICE IN A FAIR AND EQUITABLE MANNER

through a commitment to:

QUALITY LEGAL REPRESENTATION

of the City of Springfield

through the enforcement of

ordinances enacted by

City Council.

PROFESSIONALISM, INTEGRITY AND COURTESY

to one another, all City Departments

and the citizens of Springfield.

COMMUNICATION AND INFORMATION

through education and training.



CITY CLERK**Summary of Expenditures and Appropriations**

	2005-2006	2006-2007	2007-2008	2008-2009
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Projected</u>
Personal Services	\$274,815	\$288,771	\$318,338	\$327,888
Operating Supplies & Services	41,158	59,930	59,930	61,728
Capital Outlay/Improvements	-	-	-	-
	<u>\$315,974</u>	<u>\$348,701</u>	<u>\$378,268</u>	<u>\$389,617</u>

Human Resources Summary

		FULL-TIME EQUIVALENTS		
		<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
City Clerk	D11	1.00	1.00	1.00
Assistant City Clerk	P08	1.00	1.00	1.00
Administrative Assistant	P04	3.00	3.00	3.00
Clerical Assistant	P02	0.50	0.50	0.50
		<u>5.50</u>	<u>5.50</u>	<u>5.50</u>

CITY CLERK

**Priority
Number**

- 1 **STAFFING NEEDS** - The City Clerk's office currently has three administrative assistant positions and a part-time clerical assistant. In the past, students who serve as couriers for delivering Council mail and who also provide routine clerical support have filled the clerical assistant position. The three administrative assistants provide clerical support for the City Council and Boards and Commissions, in addition to other duties. The City Clerk's office is requesting that the contract position for the scanning/microfilming project and providing computer assistance to the Mayor and City Council be made a permanent position. To accomplish this, the Clerk's office will eliminate the permanent part time position.

Estimated cost \$26,970.

- 2 **LAPTOPS** - The laptops currently used by the staff in the City Clerks office are approximately 5 years old. There is a need to replace them with more current models, particularly so that they can be used with the software to "record" meetings of various boards and commissions.

Estimated cost is \$6,000.

- 3 **REMODEL** - We would like to do some minor remodeling in two offices to utilize the space more effectively and efficiently. This entails the constructing of one, possibly two workstations and some remodeling of a cabinet. (Approximate cost: \$2,000)

Estimated cost is \$2,000.

- 4 **MICROFILMING** - The Clerks office is asking for money to have records microfilmed. The Secretary of State's Office still requires that permanent records be microfilmed in order to be in compliance with State Statute. We have several boxes of records that need to be filmed and would like to be able to dispose of the "paper". (Approximate cost: \$8,000)

Estimated cost is \$8,000.

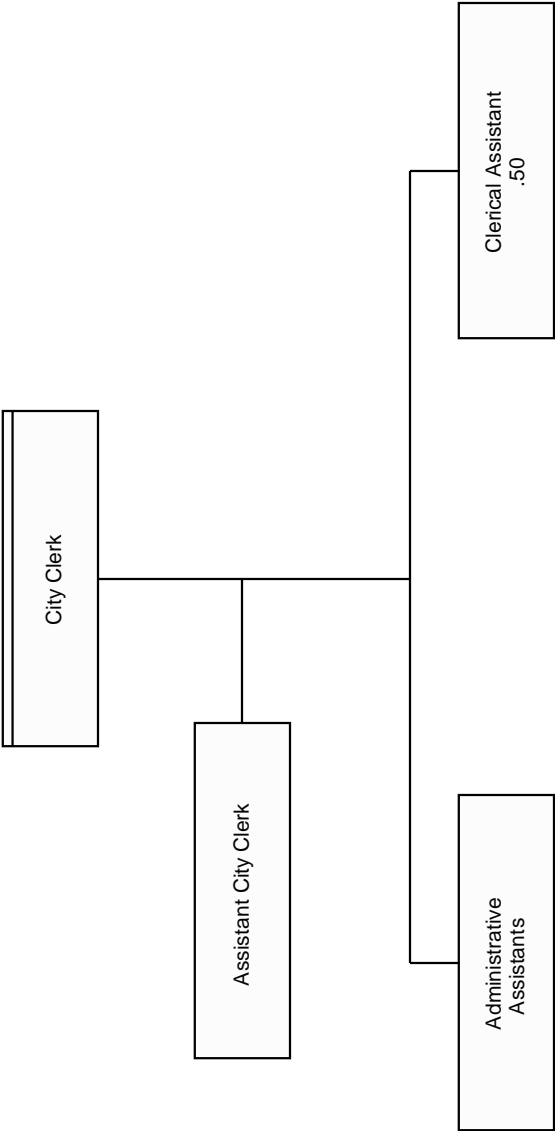
- 5 **SUPPORT PRIORITIES – OTHER DEPARTMENTS** - The City Clerk's Office supports the priorities that may come from other departments regarding the upgrading of the voting system in City Council Chambers (Public Information) and the installation of a sound system in the 4th floor conference room in the Busch Municipal Building (Public Information). Additionally, we support the sharing of a server between the Law Department and the City Clerks Office. This will allow for the storage and easy retrieval of ordinances and contracts (City Attorney).

Estimated cost not yet determined

Three-Year Priority Cost Summary

<u>Priority Number</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
1	\$ -	\$ -	\$ 26,970
2	\$ -	\$ -	\$ 6,000
3	\$ -	\$ -	\$ 2,000
4	\$ -	\$ -	\$ 8,000
5	\$ -	\$ -	\$ -

City Clerk





OFFICE OF CITY CLERK

MISSION STATEMENT

We are committed to
WORKING WITH THE COMMUNITY
to provide opportunities for citizens to interact with
their elected officials and to keep an accurate record
of local government proceedings.

We are dedicated to
provide information to the elected officials,
fellow departments and the citizens of Springfield.

We will accomplish this through:

Integrity and Pride of Service

*to ensure that the information provided is both
accurate and accessible.*

Cooperation and Communication

*through assisting the citizens in contacting their local
officials or the appropriate entity to service their needs.*

and

Positive and Professional Service

*in our conduct, approach and attitude in servicing our
clients to ensure we are a positive reflection of the
City of Springfield's Mission Statement.*



CITY MANAGER**Summary of Expenditures and Appropriations**

	2005-2006	2006-2007	2007-2008	2008-2009
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Projected</u>
Personal Services	\$866,104	\$ 681,196	\$ 798,709	\$ 822,670
Operating Supplies & Services	67,692	158,042	197,689	203,620
Capital Outlay/Improvements	-	-	-	-
	<u>\$933,796</u>	<u>\$ 839,238</u>	<u>\$ 996,398</u>	<u>\$ 1,026,291</u>

Human Resources Summary

		FULL-TIME EQUIVALENTS		
		<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
City Manager	D00	1.00	1.00	1.00
Deputy City Manager	D17	1.00	1.00	1.00
Assistant City Manager	D16	1.00	1.00	1.00
Executive Assistant	P08	1.00	1.00	1.00
Administrative Assistant to Assistant City Manager	P07	0.00	0.00	1.00
Administrative Support Center Supervisor	P06	1.00	1.00	1.00
Executive Secretary	P05	1.00	1.50	0.50
Administrative Assistant	P04	1.00	1.00	1.00
Word Processing Operator	P04	1.50	1.00	1.00
		<u>8.50</u>	<u>8.50</u>	<u>8.50</u>

CITY MANAGER

**Priority
Number**

- 1 **800 MGHZ RADIO**– Contact radio for Assistant City Manager in times of emergency.
Estimated cost is \$2,000.

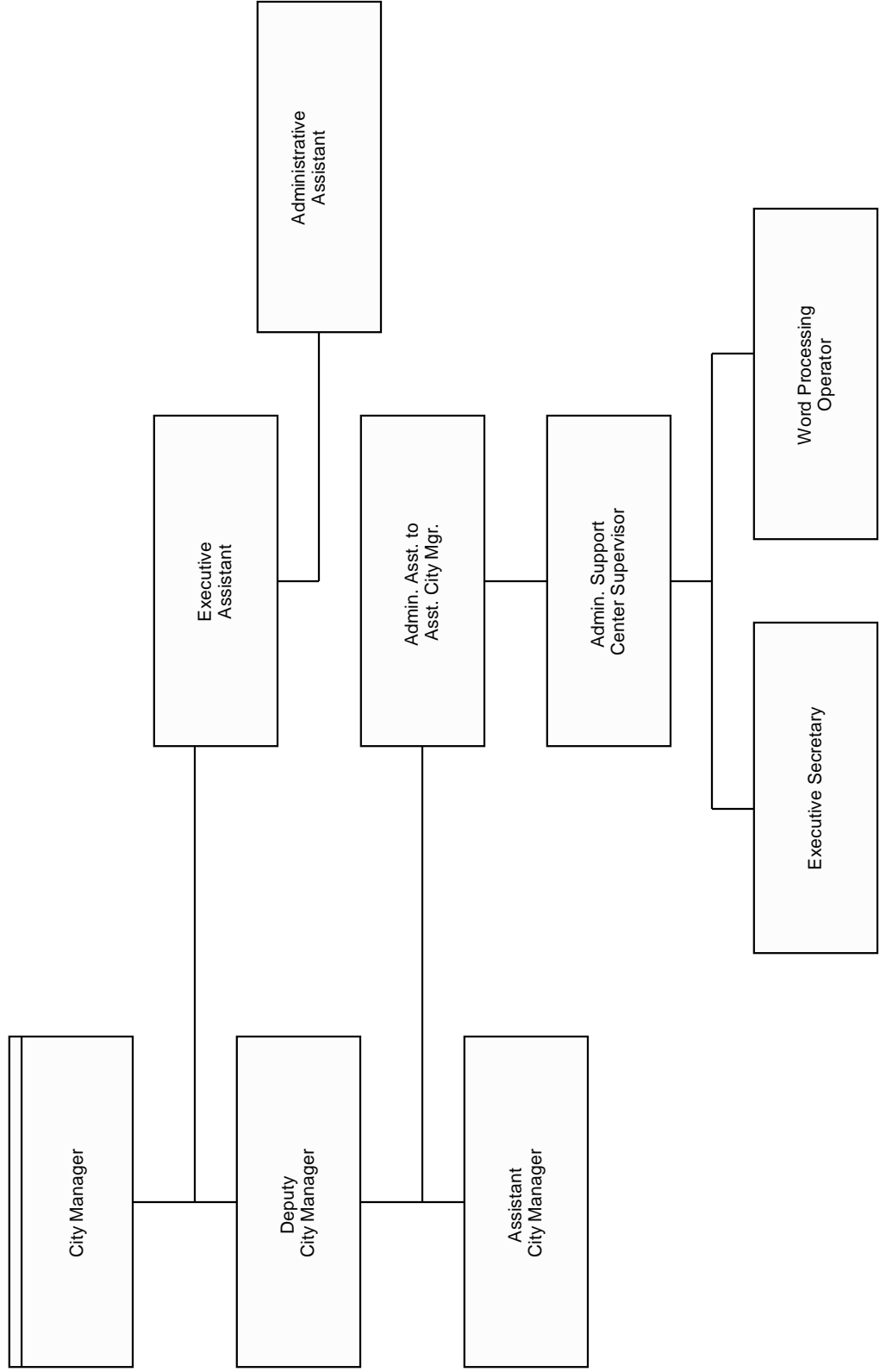
- 2 **NEW ASSISTANT CITY MANAGER**– Operating expenses related to hiring additional assistant city manager.
Estimated cost is \$12,167. This priority is funded in the 2007-08 budget.

- 3 **PROVIDE ADDITIONAL RESOURCES FOR INTERNAL AUDIT**– During the past year, the City Manager's office contracted with an independent accounting firm to review the operations and internal controls in place in several departments. This review is in addition to the work the Finance Department does in this area. Since the City of Springfield does not have an internal audit function, this proved to be a cost effective approach to providing a third party review. An additional \$50,000 is requested to continue this approach in the upcoming fiscal year.
Estimated cost is \$50,000. This priority is funded in the 2007-08 budget

Three-Year Priority Cost Summary

<u>Priority Number</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
1	\$ -	\$ -	\$ 2,000
2	\$ 12,167	\$ -	\$ -
3	\$ 50,000	\$ -	\$ -

City Manager's Office





“Working with the Community”

EMERGENCY COMMUNICATIONS**Summary of Expenditures and Appropriations**

	2005-2006	2006-2007	2007-2008	2008-2009
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Projected</u>
Personal Services	\$ 2,941,089	\$ 2,998,836	\$ 3,188,832	\$ 3,284,497
Operating Supplies & Services	467,266	594,394	534,410	550,442
Capital Outlay/Improvements	19,199	-	-	-
	<u>\$ 3,427,553</u>	<u>\$ 3,593,230</u>	<u>\$ 3,723,242</u>	<u>\$ 3,834,939</u>

Human Resources Summary

		FULL-TIME EQUIVALENTS		
		<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Director of Emergency Communications	D14	1.00	1.00	1.00
Asst Director of Emergency Communications	P11	1.00	1.00	1.00
CAD Operations Coordinator	P09	1.00	1.00	1.00
Computer System Administrator	P09	1.00	1.00	1.00
Telecommunications Supervisor	P08	0.00	3.00	3.00
Telecommunications Shift Leader	P07	5.00	2.00	2.00
Senior 911 Telecommunicator	P07	0.00	4.00	4.00
911 Telecommunicator	P06	51.00	47.00	47.00
Administrative Assistant	P04	1.00	1.00	1.00
		<u>61.00</u>	<u>61.00</u>	<u>61.00</u>

EMERGENCY COMMUNICATIONS

**Priority
Number**

- 1 **INCREASE STAFF** – Authorized staffing levels have only increased by one FTE since 1994 when enhanced 9-1-1 service began in Greene County. The last staffing study by a consultant was updated in 1998 and at that time recommended four call takers with five call takers during peak periods. We have never and still do not have staff to provide this level of coverage. Since 1994 9-1-1 calls have increased 59%. In addition, most user agencies have increased their staff, thereby increasing the workload on the radio as well. Springfield police officers increased 38% during this same time. The patrol section of the Greene County Sheriff's Department, which we also dispatch for, increased 59%. Other municipalities also increased patrol officers with law enforcement sales tax revenues without any corresponding increase in communication center support staff. Project Retains provided a way for communication centers to calculate staffing needs. Results showed that just to provide the level of service we currently attempt to offer, we need additional staff of either 11 or 16 personnel depending on which method of calculation is used. The lower number is based on position coverage and the higher is based on call volume. To increase service, which is desperately needed, we would need an even greater number of staff.

Estimated cost is \$39,000 for each additional telecommunicator. Total cost for 11 additional telecommunicators is approximately \$429,000.

- 2 **OCCUPATIONAL SERIES INCREASE** – Despite the addition of the much needed occupational series, the 9-1-1 Telecommunicator salary is still at the very bottom of the list of similar sized cities surveyed by Human Resources and mid-level on the state comparison.

Total cost would depend on the occupational series % implemented.

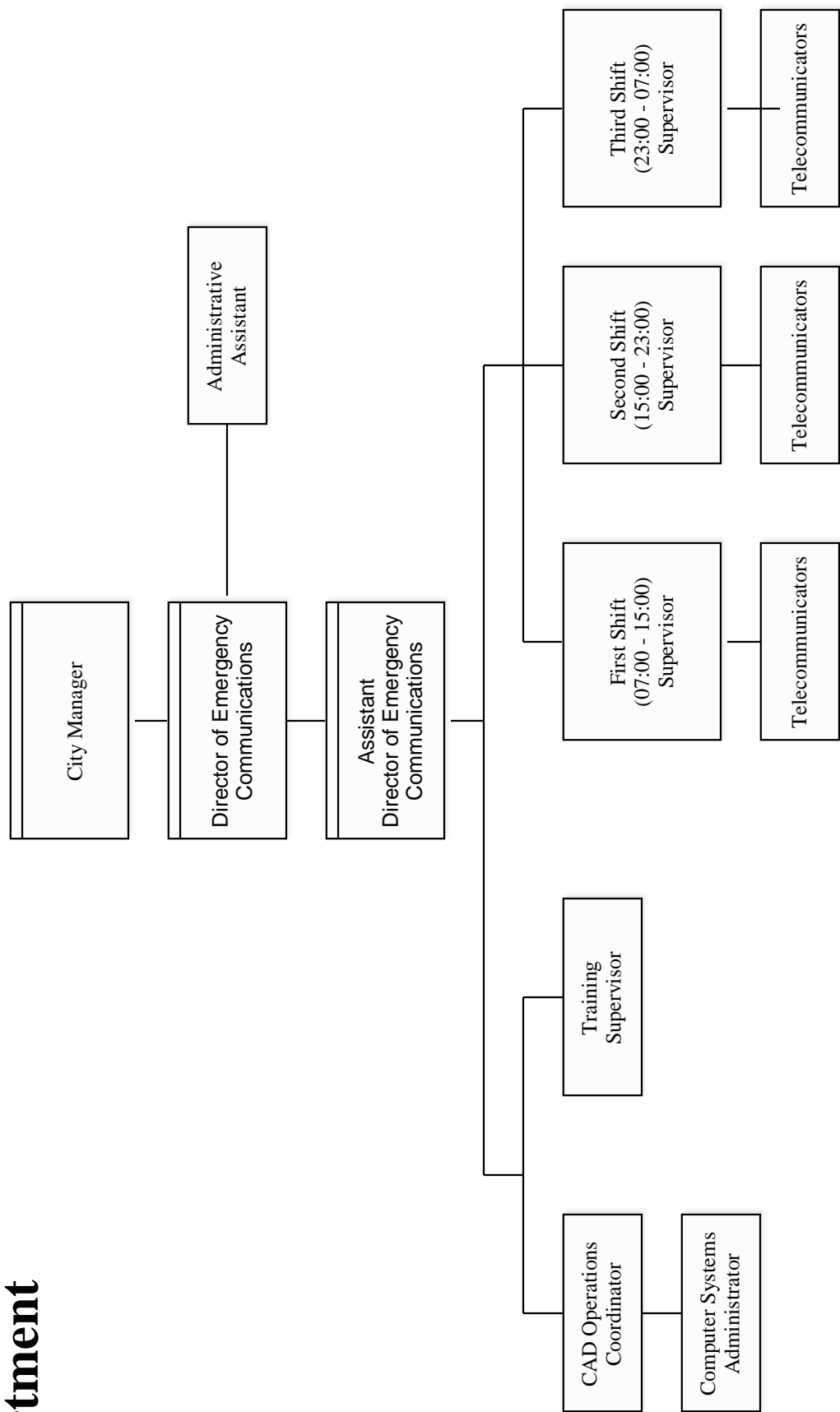
- 3 **INTERNSHIP PROGRAM** – During 2006 we developed an internship program and hired two college students with majors in public-safety programs. This has worked out well and we would like to expand the program further. Interns work full time during summer and part-time during the school year. This gives the center additional staffing at times it is most needed as well as greater scheduling flexibility. No additional funds were allocated in 2006 for this program. Funds should be budgeted to allow the program to grow. Interns are hired at the PAT-5 level. Ideally, we would like to hire and train a total of six, at approximately \$12,000 a year each for a total of \$72,000.

Total cost would depend on the number of interns hired and the hours available to work. A full-time intern at a PAT 5 level without benefits would cost \$22,700 annually.

Three-Year Priority Cost Summary

<u>Priority Number</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
1	\$ -	\$ -	\$ 429,000
2	\$ -	\$ -	\$ -
3	\$ -	\$ -	\$ 22,700

Emergency Communications Department





EMERGENCY COMMUNICATIONS

MISSION STATEMENT

*The people of our community are the only reason we are here.
Therefore,*

The Emergency Communications Department is committed to efficiently and compassionately answering the public's call for emergency service response.

Our commitment will be demonstrated
through:

- ▶ Sensitivity to the dignity and service deserved by every citizen;
- ▶ Awareness of the need for professional services;
- ▶ Sustained superior service by an exceptionally trained service-focused staff that is effectively equipped to provide efficient, cost-effective response by public safety agencies.



FINANCE

Summary of Expenditures and Appropriations

	2005-2006 <u>Actual</u>	2006-2007 <u>Adopted</u>	2007-2008 <u>Adopted</u>	2008-2009 <u>Projected</u>
Personal Services	\$ 1,752,442	\$ 1,865,657	\$ 1,968,394	\$ 2,027,446
Operating Supplies & Services	253,156	277,366	277,366	285,687
Capital Outlay/Improvements	-	-	-	-
	<u>\$ 2,005,598</u>	<u>\$ 2,143,023</u>	<u>\$ 2,245,760</u>	<u>\$ 2,313,133</u>

Human Resources Summary

		FULL-TIME EQUIVALENTS		
		<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Director of Finance	D15	1.00	1.00	1.00
Assistant Director of Finance	P14	0.00	0.00	0.00
Budget Officer	P13	0.00	0.00	0.00
City Performance Auditor	P13	0.00	0.00	0.00
Accounting Manager	P13	1.00	1.00	1.00
Purchasing Agent	P11	1.00	1.00	1.00
Contract Administrator	P10	0.00	1.00	1.00
Financial Analyst	P09	5.00	5.00	5.00
Licensing Supervisor	P09	1.00	1.00	1.00
Senior Buyer	P09	1.00	1.00	1.00
Accounting Technician	P07	0.00	0.00	2.00
Buyer	P07	2.00	3.00	3.00
License Inspector	P07	4.00	4.00	4.00
Accounting Services Representative	P06	8.00	8.00	7.00
License Technician	P06	1.00	1.00	1.00
Senior Executive Secretary	P06	1.00	1.00	1.00
Accounting Clerk II	P05	0.00	0.00	0.00
Executive Secretary	P05	0.00	0.00	0.00
Licensing Representative	P05	3.00	3.00	3.00
Office Administrator	P05	1.00	1.00	1.00
Accounting Clerk I	P04	1.00	1.00	1.00
Data Entry Clerk	P03	0.00	0.00	0.00
Office Assistant	P03	1.00	1.00	1.00
		<u>32.00</u>	<u>34.00</u>	<u>35.00</u>

FINANCE

Priority
Number

- 1 **DEVELOPING CENTRALIZED CASHIER POSITION FOR THE BUSCH BUILDING** – The Finance Department will process all payments for red light camera violations. The numbers of payments is estimated to be in the range of 30,000 – 40,000 in the first year, but are expected to decrease in the second year. This heavy workload will require an additional cashier. It is expected this will also facilitate the development of a centralized cashier to serve Planning, Public Works and Building Development Services. A centralized cashier will improve security for cash handling in the Busch Building and will strengthen controls in the area of revenue collection. A more secure work area is needed. Relocation of the current work area will improve security and facilitate service to one-stop shop customers as well as accepting payments for red light camera violators. This priority is being funded through the Red Light Camera Fund.

Estimated cost is undetermined at this time. This priority is funded in the 2007-08 budget at a level of \$36,124.

- 2 **LICENSING ASSISTANT POSITION** – In the last three years, several ordinances have been passed that require special handling by Licensing and the volume of work has increased in the Licensing Division. Currently inspectors are being used to cover during the busy hours and in the absence of one of the licensing assistants. This takes away from the compliance activities of the inspectors. An additional licensing assistant would enable the inspectors to spend more time in the field and address complaints and non-compliance issues. The additional position would require a new work area and computer.

Estimated cost for a PAT 4 Step 2 position is \$33,000. Estimated cost for a new work area and computer is undetermined at this time.

- 3 **VENDOR REGISTRATION & BID NOTIFICATION SOFTWARE** – The current SMART software that Purchasing uses to track vendors with the commodities and services they provide is a DOS based program. The DOS based SMART software system is antiquated and is no longer supported by the Information Systems Department. The SMART software needs to be replaced as soon as possible since the DOS program is becoming more unstable with each Microsoft Windows upgrade.

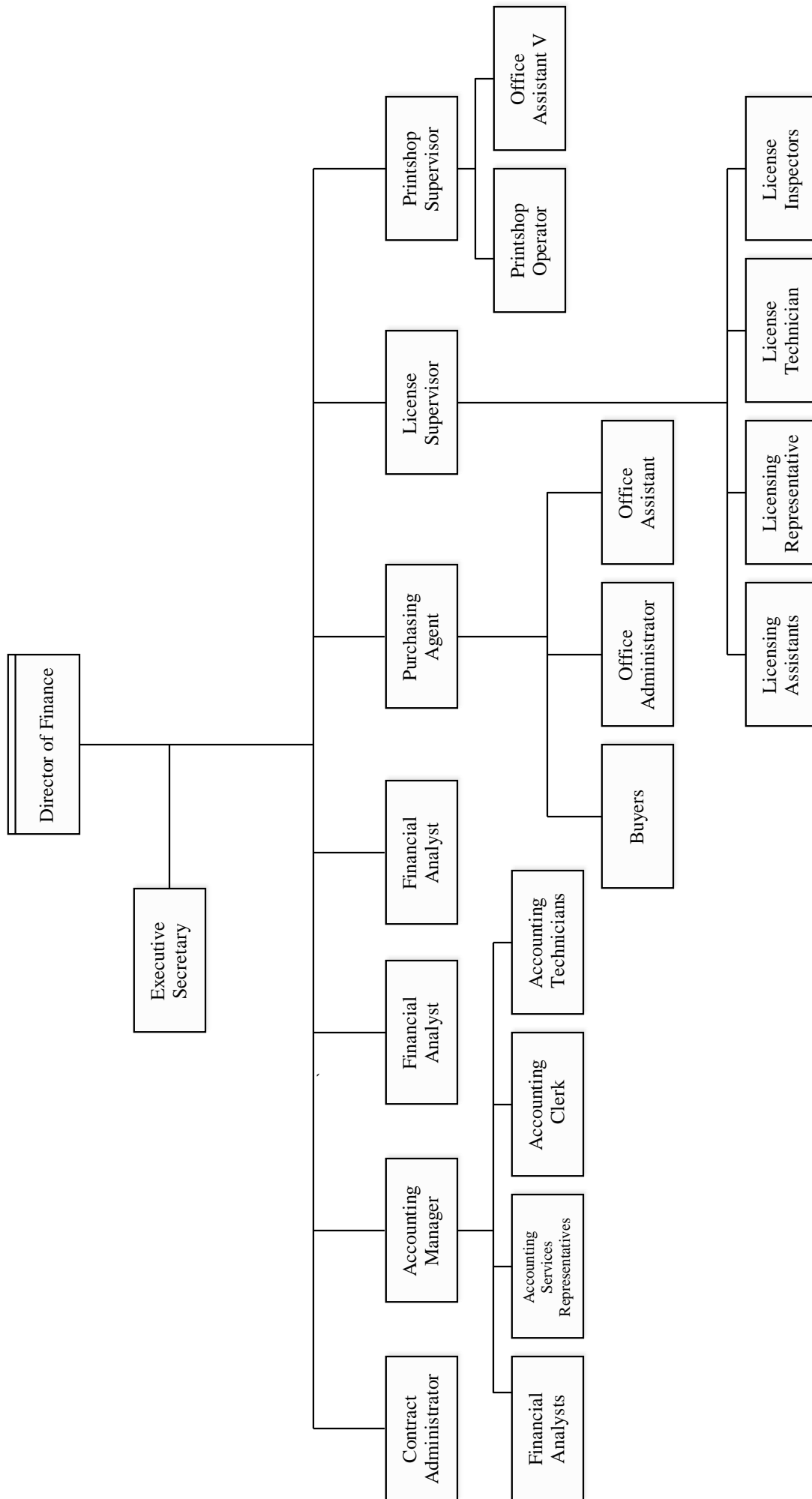
The software system Purchasing proposes to use, is a web based system that will allow vendors to register online and to automatically receive email notifications of bid opportunities for the commodities and services they signed up for. This saves a tremendous amount of input hours from staff. The Bidding module which is part of the system, allows for automated customization of bid solicitation templates and online bidding for the Request for Quotations. The proposed software system will completely replace the DOS SMART system while adding to our e-procurement functionality and capabilities.

Estimated annual costs range from (1) a lease option of \$15,000 per year for five years, (2) License Purchase Agreement IWT Hosting for \$44,000, to (3) License Purchase Springfield Self-Hosting with a total cost of \$76,000.

Three-Year Priority Cost Summary

<u>Priority Number</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
1	\$ 36,124	\$ 36,124	\$ 36,124
2	\$ -	\$ -	\$ 33,000
3	\$ -	\$ -	\$ 76,000

Finance Department





FINANCE DEPARTMENT

MISSION STATEMENT

We are committed to
PROVIDING QUALITY SERVICES
to the Citizens of the Community and to our Associates.

We will achieve this through:

Ethical and Responsible Behavior
thereby fostering integrity and honesty in our work.

Cooperation and Communication
within the department, with all City departments
and with the citizens of Springfield
so that trust and open government may develop.

Continuous Improvement of Services
through proper utilization of
people, materials, equipment and technology.

Superior Job Skills
through staff training and development.

Innovation
in how we meet and solve the present and future
needs of our employees, city government and the public.



FIRE**Summary of Expenditures and Appropriations**

	2005-2006	2006-2007	2007-2008	2008-2009
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Projected</u>
Personal Services	\$ 14,104,410	\$ 13,833,050	\$ 14,443,144	\$ 14,876,438
Operating Supplies & Services	922,707	1,004,804	1,045,179	1,076,534
Capital Outlay/Improvements	26,443	-	-	-
	<u>\$ 15,053,560</u>	<u>\$ 14,837,854</u>	<u>\$ 15,488,323</u>	<u>\$ 15,952,972</u>

Human Resources Summary

		FULL-TIME EQUIVALENTS		
		<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Fire Chief	D15	1.00	1.00	1.00
Assistant Fire Chief	F13	3.00	3.00	3.00
Battalion Chief	F09	6.00	7.00	7.00
Administrative Battalion Chief	F09	1.00	0.00	0.00
Fire Marshal	F07	6.00	6.00	6.00
Fire Captain	F05	33.00	34.00	36.00
Fire Training Captain	F05	3.00	3.00	3.00
Truck Company Captain	F05	9.00	11.00	9.00
Fire Equipment Operator	F03	45.00	45.00	45.00
Rescue and Salvage Specialist	F03	24.00	18.00	18.00
Firefighter	F01	81.00	84.00	84.00
Administrative Assistant to Fire Chief	P08	1.00	1.00	1.00
Executive Secretary	P05	1.00	1.00	1.00
Office Administrator	P05	1.00	1.00	1.00
Administrative Assistant	P04	1.00	2.00	2.00
Office Assistant	P03	1.00	0.00	0.00
		<u>217.00</u>	<u>217.00</u>	<u>217.00</u>

FIRE

**Priority
Number**

- 1 **FIRE DEPARTMENT BATTALION CHIEF** – With the opening of a 12th station, plans for a 13th fire station, the current workload of the present line battalion chiefs, and the workload of the current administrative battalion chief, we would like to request to begin the process of adding the needed additional battalion chiefs. We are requesting that we be allowed to add an additional administrative battalion chief now to supplement emergency response during peak times and also be used too conduct and support duties such as network and MCT support, ISO and Accreditation duties, promotional testing, and other critical duties. This would normally be a forty (40) hour per week position. Eventually as the City continues to grow and expand and new stations come on line we will have to request two (2) additional positions for line duties.

Estimated cost is \$66,300 annually for one F09 position.

- 2 **TWO (2) CONTRACT CIVILIAN PLAN REVIEWERS AND FIRE INSPECTORS** – The Technical Services Division has continued to become more involved in the plan review process and the number of buildings requiring inspection has continued to grow significantly. At present time we have six (6) fire marshals who are responsible for inspections, plan review, public education, fire investigation, and bomb disposal. Their responsibilities have increased steadily with no relief in sight. We would like to hire two civilians as plan reviewers for the fire code issues and to conduct fire code inspections, as well as work with the residential fire prevention program. These positions would assist with the approximate 10,000 business inspections we conduct on a rotating basis.

Estimated cost is \$93,000 annually based on a PAT 9 pay level.

- 3 **PHYSICAL FITNESS/WELLNESS PROGRAM** – One of the benchmarks suggested by the Council members involved in our employee evaluation revisions dealt with physical fitness. The Department has encountered problems with our present five-year physical provider and needs to change providers. The Department would like to implement a physical/fitness/wellness initiative based on the Phoenix model. This model establishes the physical capabilities of the employee and makes recommendations as to how to improve their fitness and wellness. A vital part of this is the regular comprehensive physicals. We would like to take existing funds and supplement them to implement a comprehensive physical program that incorporates a physical every 18 months.

Estimated cost is \$35,000. This priority is funded in the 2007-08 budget.

- 4 **INCREASE IN OVERTIME BUDGET** – The SFD has seen an increase in the number of incidents over a number of years. When significant incidents occur it is often necessary to supplement on-duty crews by calling in off-duty personnel. The Department has not seen a significant increase in overtime funding to allow this important need in the last 14 years. As a result we must occasionally shut down response apparatus because of lack of funds to call people back. The Department would like to be able to increase these funds to provide vital resources as well as insure attendance at other vital project committee meetings.

Estimated additional cost is \$34,609.

- 5 **SELF-CONTAINED BREATHING APPARATUS CIVILIAN TECHNICIAN POSITION** – We have encountered a number of difficulties with retaining trained personnel for the purpose of repairing and maintaining the vital breathing apparatus. Those who are trained tend to promote or transfer to a different piece of apparatus. We would like to hire a contract person to perform this maintenance and fill in driving a non-emergency vehicle when needed. We believe this would be more cost effective than having to retrain new personnel regularly.

Estimated cost is \$38,000 annually for a contract position at the PAT 7 Step 1 pay level.

FIRE (continued)

**Priority
Number**

- 6** **FIRE DEPARTMENT SAFETY OFFICER/QUARTERMASTER** – In order to fully Implement the Department's safety plan we feel that a full time safety officer is needed. The FPS5 position would be responsible for implementing the nationally recognized policies for scene safety on the fire ground, emergency driving training, physical fitness monitoring, investigation of vehicle accidents, and job related injuries.

Estimated cost is \$65,000 annually.

- 7** **TWELVE POSITIONS FOR CURRENT GROWTH NEEDS** - The SFD has grown from 9 stations to 12 stations and from 4,000 incidents to 15,000 incidents in the last 28 years. Meanwhile the Department only has six more personnel during the same time period. We would like to hire 12 additional firefighters to assist us with the call volume. As station #13 is brought on line they would be upgraded into the positions required to staff that station.

Estimated cost is \$500,000 (possible Safer Act grant funding would assist with the cost over four years).

- 8** **PART-TIME CIVILIAN PUBLIC EDUCATOR** – The SFD has a great deal of opportunity to provide public fire and injury education through our schools and businesses. Because of other multiple duties it becomes difficult to have someone who can dedicate the time and focus to improve this program. We would like to hire a contract position of a professional educator to head up these efforts. We believe we could better prevent fires and injuries through this method. Estimated cost \$25,000.

Estimated cost is \$25,000.

CAPITAL PRIORITIES

- 1** **EXTRICATION RESCUE TOOLS** – At present time we have ten sets of rescue tools in the department. This leaves three districts that do not carry tools. Some of the existing equipment is 10 to 15 years old and old technology. When a person is entrapped at a motor vehicle or industrial accident we may have to wait for equipment to arrive from other station districts. We would like to begin upgrading the equipment over the next two years.

Estimated cost is \$55,000 per year for the next three years.

- 2** **STAFF VEHICLE REPLACEMENT** – Several of our staff vehicles are in poor condition and have a great number of miles on them (i.e. Chief 4 – 160,000 miles). Some are Police Department trade-ins that were purchased. We would like to replace three (3) units a year for the next three (3) years.

Estimated cost is \$90,000 per year for the next three years. This priority is funded in the 2007-08 budget at a level of 3 vehicles through a lease purchase financing for \$16,875.

- 3** **THERMAL IMAGING CAMERAS**– These cameras are used to locate fire victims and hidden fire during emergency operations, as well as building collapse, etc. We presently have six (6) in the department and would like to expand their use. They have proven to be a very valuable technology for the fire service.

Estimated cost is \$60,000 for six (6) cameras.

FIRE (continued)

**Priority
Number**

- 4 **WATER TANKER VEHICLE** – With the areas looped by the expressways and annexations into areas that do not have adequate water supplies we would like to add an additional water tanker to our response vehicles. The vehicle would be placed at new station #12 and would put one on two corners of the City.

Estimated cost is \$300,000.

- 5 **FIRE PREVENTION GRANT MATCHING FUNDS** – The Department has applied for a grant to cover 80% of the cost to purchase a replacement miniature fire truck for public education events at day care facilities. We would also conduct smoke alarm canvases in high impact areas using call-back personnel during evening and week-end hours. We would like to include the 20% matching portion of the grant in this year's budget.

Estimated cost is \$7,000 for the match portion.

- 6 **STAFF VEHICLES DASH CAMERAS** – We believe there would be great value in having dash mounted cameras on our battalion chief vehicles. It would give us the ability to document our significant incidents for training purposes, as well as evaluating safety issues and citizen concerns. These are identical to the cameras used by police vehicles for documentation. We would like to purchase two (2) cameras.

Estimated cost is \$12,000 for two cameras.

- 7 **FIREHOUSE INSPECTOR'S NETWORK** – This PDA based system would increase the efficiency of our inspectors by allowing them to actually document the finding of Fire Code violations on the spot and producing and printing inspection reports from their vehicles and then downloading the report upon return to the office.

Estimated cost is \$15,000.

- 8 **FLATBED TRUCK TO PULL BOMB TRAILER** – The Department responded to seventy-two (72) bomb scares, threats, or devices in 2006. Because of the ever increasing numbers of these incidents and the use of the team on a regional basis we need to be able to "split" our squad for multiple incidents. In order to do that we need a heavy-duty vehicle with the ability to transport the bomb disposal trailer.

Estimated cost is \$50,000 (possible grant funding available).

- 9 **MOBILE COMPUTER TERMINAL REPLACEMENT** – At present time the SFD has 35 MCT in the apparatus. Those units are now over four (4) years old and are beginning to need to be upgraded. We would like to begin the process of upgrading the units and replacing modems that become inoperable. We propose doing it over a three (3) year period.

Estimated cost is \$50,000 per year for the next three years.

- 10 **MOBILE TRAINING TOWER MATCHING GRANT FUNDS** – The SFD is in desperate need of a practical training facility. For a number of years we have refused to invest monies in our present site that is hazardous. Because of other City priorities we have been unable to obtain funding for a full site. We would like to apply for a grant through the Department of Homeland Security that would allow us to move the training facility to each of the twelve stations on a monthly basis. The cost of the tower is approximately \$200,000. If the grant is received the City's matching portion would be approximately 20%.

Estimated cost is \$40,000 for the 20% grant match.

FIRE (continued)

**Priority
Number**

- 11** **FIRE STATION GENERATOR REPLACEMENTS** – During periods of power outage over the last few years, specifically during the ice storm of January 2007, we have found that the emergency generators at our stations are not large enough to meet the demands for heating systems and other necessities for extended periods of outage. We feel it is necessary to replace some of these units in order to adequately use the stations during periods of disaster. We believe there is a need to upgrade 10 of the generators. Approximate cost is \$50,000 (possible grant funding may become available).

Estimated cost is \$50,000 per generator for a total of \$500,000 for 10 generators.

- 12** **MINI-PUMPER RESPONSE VEHICLE** – With the implementation of several parking garages in our community and the limited height restriction of 7'7" we have a need to have a vehicle that can access the upper floors of these facilities. We feel the unit could also be used for a peak activity unit and other places that may call for a shorter vehicle.

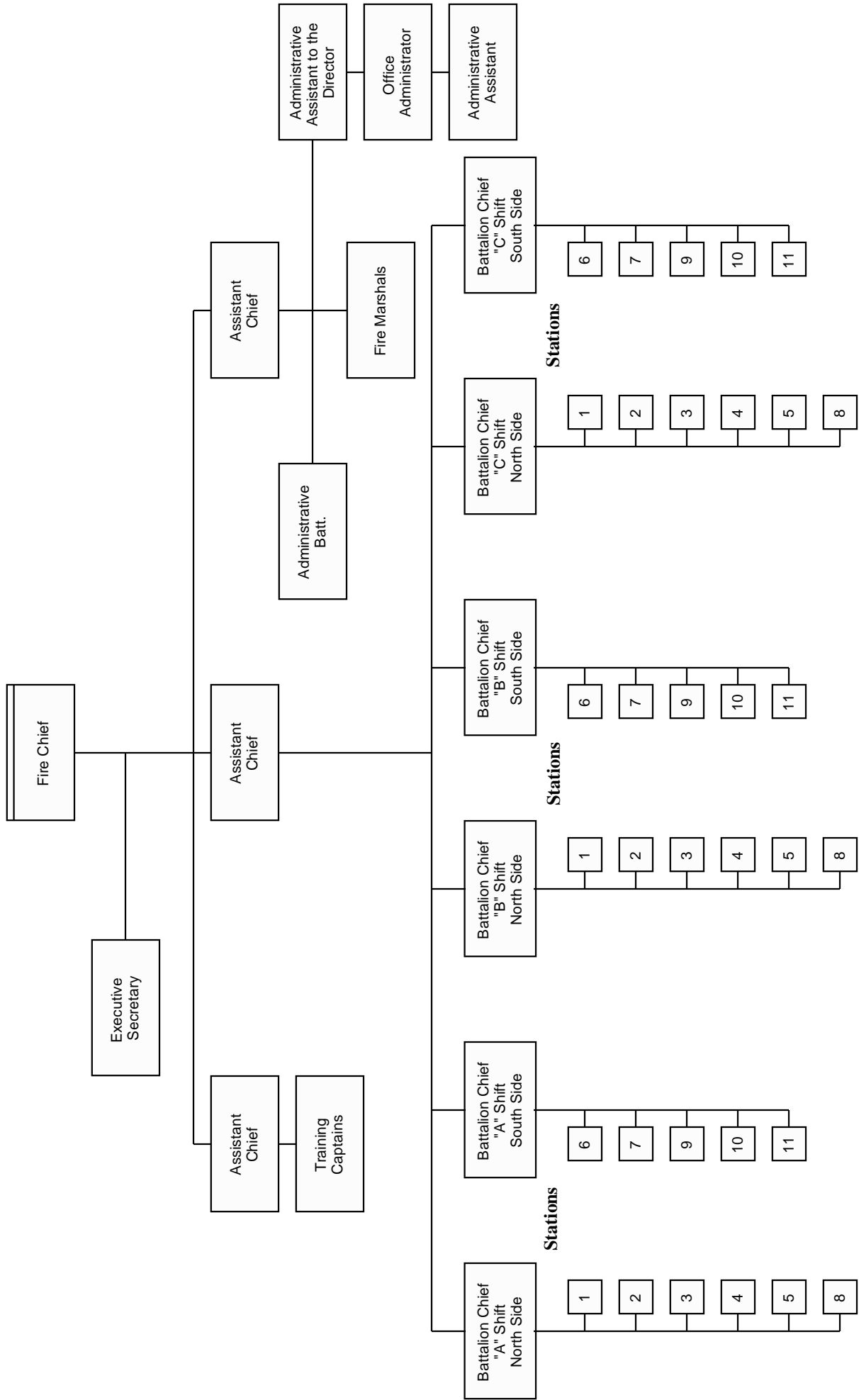
Estimated cost is \$110,000.

Three-Year Priority Cost Summary

	<u>Priority Number</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
Personnel/Operations	1	\$ -	\$ -	\$ 66,300
	2	\$ -	\$ -	\$ 93,000
	3	\$ 35,000	\$ 35,000	\$ 35,000
	4	\$ -	\$ -	\$ 34,609
	5	\$ -	\$ -	\$ 38,000
	6	\$ -	\$ -	\$ 65,000
	7	\$ -	\$ -	\$ 500,000
	8	\$ -	\$ -	\$ 25,000

	<u>Priority Number</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
Capital	1	\$ -	\$ -	\$ 55,000
	2	\$ 16,875	FUNDED	FUNDED
	3	\$ -	\$ -	\$ 60,000
	4	\$ -	\$ -	\$ 300,000
	5	\$ -	\$ -	\$ 7,000
	6	\$ -	\$ -	\$ 12,000
	7	\$ -	\$ -	\$ 15,000
	8	\$ -	\$ -	\$ 50,000
	9	\$ -	\$ -	\$ 50,000
	10	\$ -	\$ -	\$ 40,000
	11	\$ -	\$ -	\$ 50,000
	12	\$ -	\$ -	\$ 110,000

Fire Department





SPRINGFIELD FIRE DEPARTMENT MISSION STATEMENT

We are committed to working with the people of the community to provide and maintain a safe environment for the community and it's visitors, through quality fire protection, emergency medical services and hazard mitigation.

WE WILL ACHIEVE THIS THROUGH:

- ÷ Integrity and pride of service through public education programs, code enforcement and timely emergency response.
- ÷ Communication and cooperation with employees and citizens to insure an understanding of the services provided.
- ÷ Continuous improvement of services through cost effective utilization of personnel, materials, equipment and technology.
- ÷ an environment that encourages leadership and knowledge through the development and education of all personnel.
- ÷ An innovative approach in meeting the needs of employees and citizens of the community.





“Working with the Community”

HUMAN RESOURCES**Summary of Expenditures and Appropriations**

	2005-2006	2006-2007	2007-2008	2008-2009
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Projected</u>
Personal Services	\$842,146	\$ 845,319	\$ 857,037	\$ 882,748
Operating Supplies & Services	70,090	194,826	182,746	188,228
Capital Outlay/Improvements	-	-	-	-
	<u>\$912,236</u>	<u>\$ 1,040,145</u>	<u>\$1,039,783</u>	<u>\$ 1,070,976</u>

Human Resources Summary

		FULL-TIME EQUIVALENTS		
		<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Director of Human Resources	D14	1.00	1.00	1.00
Senior Human Resources Coordinator	P11	2.00	2.00	1.00
Human Resources Coordinator	P09	1.00	0.00	0.00
Senior Human Resources Specialist	P08	2.00	2.00	2.00
Payroll Coordinator	P07	0.00	1.00	1.00
Human Resources Specialist	P07	3.00	3.00	4.00
Lead Payroll & Benefits Assistant	P06	1.00	1.00	0.00
Senior Executive Secretary	P06	1.00	1.00	1.00
Payroll & Benefits Assistant	P05	0.00	0.00	1.00
Human Resources Assistant	P04	2.50	2.50	2.50
Office Assistant	P03	1.00	1.00	1.00
		<u>14.50</u>	<u>14.50</u>	<u>14.50</u>

HUMAN RESOURCES

Priority
Number

- 1 **NEW PAYROLL COMPUTER PROGRAMMER ANALYST POSITION, PAT 7** – This position will perform specialized and responsible work to resolve Oracle system issues relating specifically to payroll. This position is being requested due to the fact that Information Systems has been unable to resolve numerous outstanding issues affecting the efficiency of payroll staff. There continues to be unresolved implementation concerns three years after implementation of the system.

Estimated cost is \$43,939.

- 2 **13 NEW COMPUTERS** – As part of last year's budget process, the Human Resources Department implemented a computer hardware/software replacement program in an effort to replace outdated computer hardware to be able to realize increased gains in productivity and efficiency which is critical to the day-to-day operations of the department. Last year, the Department received appropriations to purchase 8 of the 11 new computers that were requested through the 2006-2007 budget process. However, this year, the number of computers that need to be replaced has increased to 13. The computers that need to be replaced were purchased in 2002 and 2003 and to stay current, it is recommended that computers should be replaced every 2-3 years.

Estimated cost is \$19,214. This priority is funded in the 2007-08 budget at a level of \$9,000.

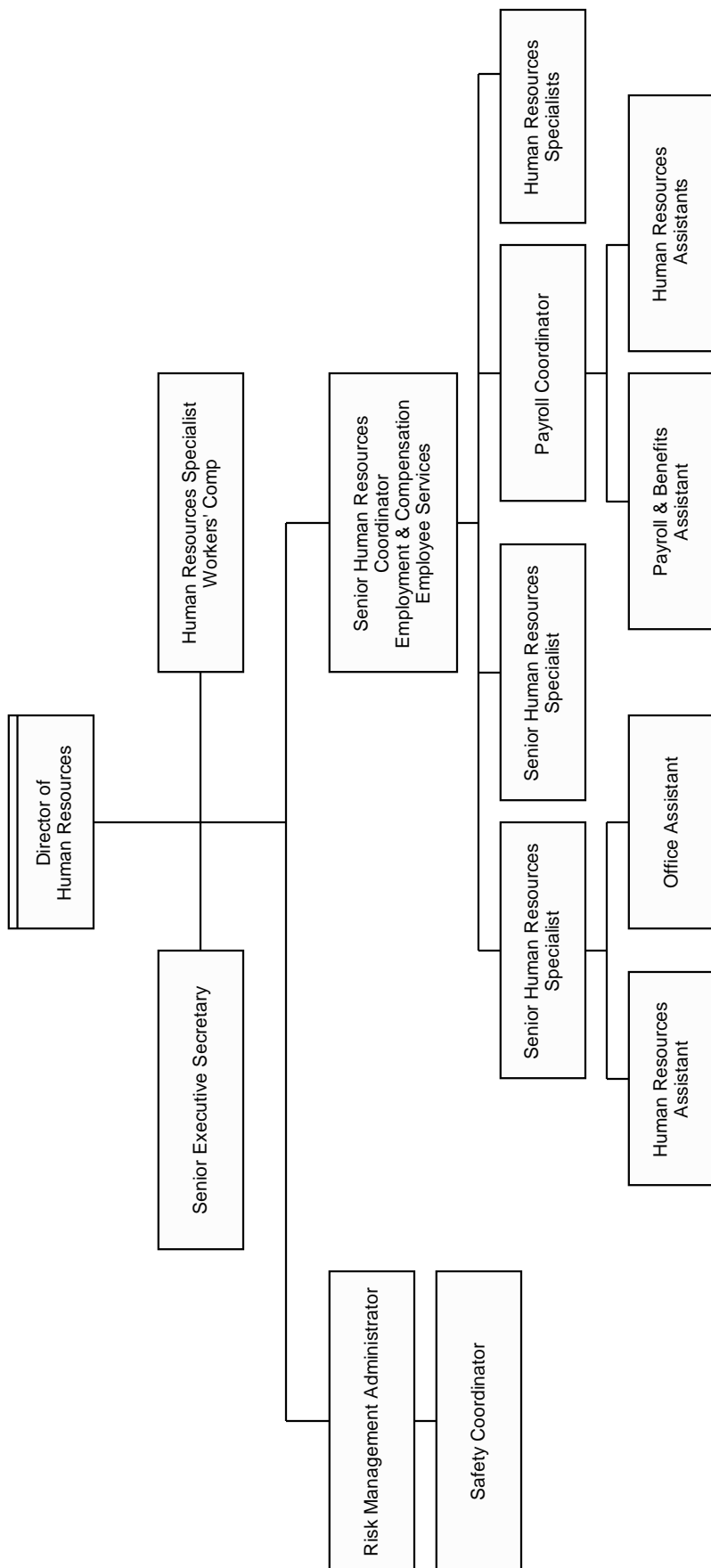
- 3 **HEWLETT PACKARD COLOR LASERJET PRINTER**– In February 1999, the Human Resources Department purchased a HP4500 Color LaserJet Printer for department-wide use. At that time, this was the only color laserjet printer in the department. The printer has been in operation since that time, without fail, and has experienced a large volume of use by a large number of department staff members. Given the age of the printer and the fact that so many different staff members use the color laserjet printer, it is in the best interest of the department to request funding to purchase a new color laserjet printer at this time. The department would like to purchase a new printer with a higher ppm for both color copies and black and white copies.

Estimated cost is \$2,700. This priority is funded in the 2007-08 budget.

Three-Year Priority Cost Summary

<u>Priority Number</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
1	\$ -	\$ -	\$ 43,939
2	\$ 9,000	\$ -	\$ -
3	\$ 2,700	\$ -	\$ -

Human Resources Department





Department of Human Resources

MISSION STATEMENT

*The Human Resources Department is committed to
hiring, compensating and developing the City's workforce
to ensure its ability to serve the citizens
by strategically partnering with other City departments.*

*We are dedicated to the fair and equitable treatment of all individuals
whether citizen, applicant or employee
by providing support, advice or guidance
in an ethical, courteous and timely manner.*



INFORMATION SYSTEMS**Summary of Expenditures and Appropriations**

	2005-2006	2006-2007	2007-2008	2008-2009
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Projected</u>
Personal Services	\$ 1,466,368	\$ 1,526,907	\$ 1,575,687	\$ 1,622,957
Operating Supplies & Services	542,812	593,087	581,087	598,520
Capital Outlay/Improvements	23,139	140,000	140,000	144,200
	<u>\$ 2,032,318</u>	<u>\$ 2,259,994</u>	<u>\$ 2,296,774</u>	<u>\$ 2,365,678</u>

Human Resources Summary

		FULL-TIME EQUIVALENTS		
		<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Director of Information Systems	D15	1.00	1.00	1.00
GIS Coordinator	P11	1.00	1.00	1.00
Administrative Systems Analyst	P09	4.00	4.00	4.00
Database Administrator	P09	1.00	1.00	1.00
GIS Administrative Specialist	P09	1.00	1.00	1.00
Network Administrator	P09	1.00	1.00	1.00
Help Desk Coordinator	P09	1.00	1.00	1.00
Telecom Coordinator	P09	1.00	1.00	1.00
Sr. Computer Programmer/Analyst	P08	1.00	1.00	1.00
GIS Analyst	P08	0.00	0.00	1.00
Sr. GIS Specialist	P07	3.00	3.00	2.00
Computer Programmer/Analyst	P07	3.00	2.00	2.00
Sr. Computer Technician	P07	3.00	4.00	4.00
Senior Executive Secretary	P06	1.00	1.00	1.00
Computer Technician	P06	1.00	1.00	1.00
		<u>23.00</u>	<u>23.00</u>	<u>23.00</u>

INFORMATION SYSTEMS

**Priority
Number**

- 1 **REPLACEMENT OF CITYLINK SERVERS** – Our current production and test servers are approaching five years of age. We believe that a five-year replacement cycle is the appropriate interval given the critical nature of the applications that are served by this infrastructure. There is also evidence that Sun will soon eliminate support our current platform. Replacement of these servers provides the City with the following benefits:
 - a. **IMPROVED PERFORMANCE:** the replacement machines that we are recommending will have double the memory, double the processing speed and will have bigger and faster hard drives. This will result in better response time for the end user and will improve processing time for large reports and payroll runs.
 - b. **DISASTER RECOVERY:** replacing these servers will allow us to move the old servers to our disaster recovery site. This will allow us to provide business continuity if our current server room becomes inoperable for any reason.
 - c. **SMALLER SIZE/HEAT PROFILE:** the new technology currently available is smaller and runs cooler.

Estimated cost is \$150,000.

- 2 **CITYLINK CONSULTING** –We continue to be reliant on outside consulting services to address issues related to reporting, fast formulas, report development, system configuration and system performance. We have identified a consultant that is familiar with SIS implementations. Our work with this consultant has been productive to date and we believe that significant progress will continue to be made if this priority is funded. We are requesting 300 hours of consulting services.

Estimated cost is \$30,000.

- 3 **STORAGE AREA NETWORK (SAN) REPLACEMENT** –Our current SAN is over 6 years of age and is the only remaining Compaq MA8000 HSG80 in the Springfield Metropolitan area. There is evidence that Hewlett Packard is moving toward eliminating support for this platform within the next three years. Given the critical nature of the data stored on the SAN it is imperative that the City consider retiring the current platform. Replacement of the SAN provides the City with the following benefits:
 - a. **DISASTER RECOVERY:** the existing SAN can be moved to our disaster recovery site. Data can then be stored on the old SAN providing us with the ability to immediately host critical data sets in the event of a catastrophic failure at our main server room.
 - b. **SCALABILITY/DATA CONSOLIDATION:** the current SAN does not provide us with the ability to store or backup datasets which exceed 1 Terabyte in size. This necessitates the procurement and maintenance of additional devices to accommodate such datasets. Such devices are not redundant in nature and are therefore a single point of failure in our infrastructure. This places such datasets at risk for data corruption, data loss and extended service interruptions.
 - c. **DATA ACCESS SPEED/PERFORMANCE:** the new technologies currently available will provide the end-user with faster access to datasets.

Estimated cost is \$250,000.

INFORMATION SYSTEMS (continued)

Priority
Number

- 4 **CONTINUOUS DARK FIBER RUN** – We have identified the server room in the basement of Police South as our disaster recovery site. This site will be the main focus of our business continuity plan and will host a number of mirrored servers that should minimize the impact of a catastrophic failure in our main server room. If such a catastrophic failure were to occur we would still be forced to perform a significant number of manual network configurations to return the network to a usable state. These manual configurations could possibly take days or even weeks and could be eliminated if the server room at Police South were connected to the City network via a dedicated fiber connection.

There is an existing fiber network available that runs the City's traffic network but the closest it comes to Police South is the intersection of Campbell and Battlefield. Extending the traffic fiber network to Police South would provide us with the dark fiber necessary to provide mission critical technology resources even in the event of a catastrophic failure at our main server room.

Estimated cost is \$195,000.

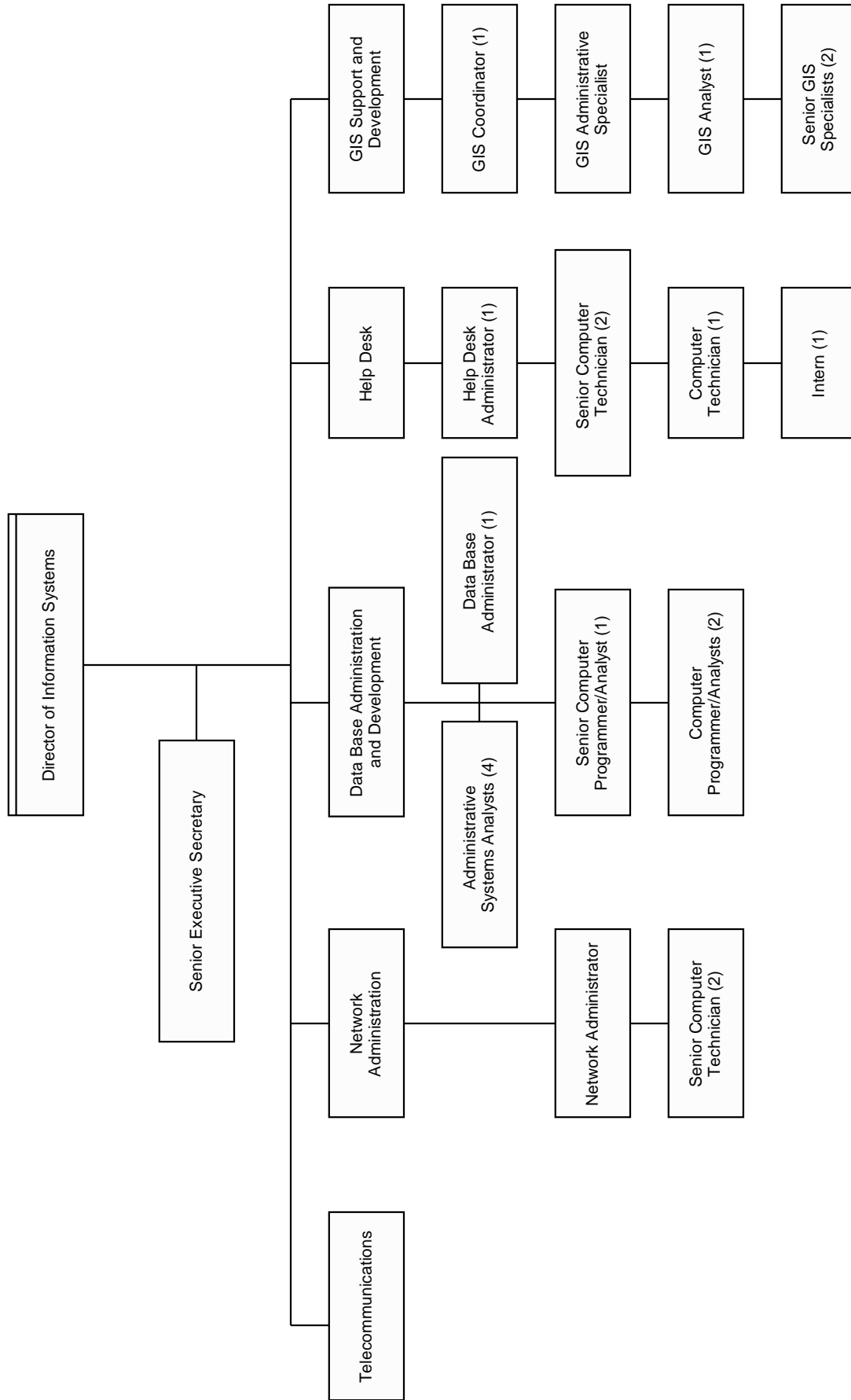
- 5 **MAINTENANCE AGREEMENT FUNDING** – Our annual maintenance costs to support computer software and hardware continue to rise. The City's ever expanding infrastructure and the rising costs of maintenance agreements are the two factors that are driving the increase. As our infrastructure has expanded and we have brought additional facilities such as Jordan Valley Ice Park, Parks Administration, and Public Works Operations onto our network, we have inherited the maintenance for data switches. We have also traditionally paid maintenance on software applications such as the Novell suite of tools and applications. Maintenance prices are not static and as a result we are seeing a larger percentage of our budget dedicated to maintenance which handicaps our ability to engage in new initiatives and equipment upgrades. We are asking for additional funds to account for such expenses.

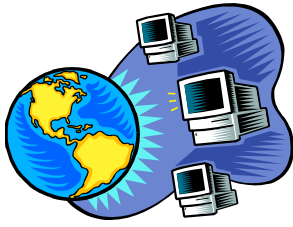
Estimated cost is \$50,000 annually.

Three-Year Priority Cost Summary

<u>Priority Number</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
1	\$ -	\$ -	\$ 150,000
2	\$ -	\$ -	\$ 30,000
3	\$ -	\$ -	\$ 250,000
4	\$ -	\$ -	\$ 195,000
5	\$ -	\$ -	\$ 50,000

Information Systems





MISSION

of the

Information Systems Department

WORKING WITH THE COMMUNITY

to improve Springfield's City government operations as we serve our citizens by taking advantage of the technologies shaping the world.

COOPERATION AND COMMUNICATION

through assisting our customers with identified technology needs that will enable them to accomplish their mission utilizing

PROFESSIONALISM, COURTESY, AND INTEGRITY

while working with one another, other city departments, and the citizens of Springfield.

INNOVATION

through the identification of community-driven technology needs integrated as part of the City's operations to provide continuous improvements of services.





“Working with the Community”

MAYOR AND CITY COUNCIL

Summary of Expenditures and Appropriations

	2005-2006 <u>Actual</u>	2006-2007 <u>Adopted</u>	2007-2008 <u>Adopted</u>	2008-2009 <u>Projected</u>
Personal Services	\$ -	\$ 2,400	\$ 2,400	\$ 2,472
Operating Supplies & Services	62,689	82,957	74,457	76,691
Capital Outlay/Improvements	-	-	-	-
	<u>\$62,689</u>	<u>\$85,357</u>	<u>\$ 76,857</u>	<u>\$79,163</u>

Human Resources Summary

FULL-TIME EQUIVALENTS		
<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>

No full-time personnel are allocated to this department.



“Working with the Community”

MUNICIPAL COURT**Summary of Expenditures and Appropriations**

	2005-2006	2006-2007	2007-2008	2008-2009
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Projected</u>
Personal Services	\$ 1,279,171	\$ 1,314,925	\$ 1,305,361	\$ 1,344,522
Operating Supplies & Services	122,780	133,001	129,101	132,974
Capital Outlay/Improvements	14,508	-	-	-
	<u>\$ 1,416,459</u>	<u>\$ 1,447,926</u>	<u>\$ 1,434,462</u>	<u>\$ 1,477,496</u>

Human Resources Summary

		FULL-TIME EQUIVALENTS		
		<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Chief Judge of the Municipal Court	D14	1.00	1.00	1.00
Municipal Court Judge	P14	1.00	1.00	1.00
Municipal Court Administrator	P12	1.00	1.00	1.00
Computer System Administrator	P09	1.00	1.00	1.00
Clerk of the Municipal Court	P07	1.00	1.00	1.00
Probation Officer	P07	1.00	1.00	1.00
Accounting Services Representative	P06	1.00	1.00	1.00
Deputy Clerk of the Court	P05	10.00	10.00	10.00
Municipal Court Bailiff	P05	4.00	4.00	4.00
Probation Collections Officer	P05	1.00	1.00	1.00
Court Services Representative	P03	2.00	2.00	2.00
Clerical Assistant	P02	1.00	1.00	1.00
		<u>25.00</u>	<u>25.00</u>	<u>25.00</u>

MUNICIPAL COURT

**Priority
Number**

- 1** **RENOVATION TO THE ENTRYWAY OF MUNICIPAL COURT COMPLEX** – Due to budgetary constraints, most of the existing structure of the Municipal Court complex was left intact during the original construction. This includes the building entrances, external walls, heating and cooling systems, and the internal supporting structure. Our heavy caseload continues to result in inefficient pedestrian flow and safety and security issues. Currently as citizens stand in line they are left standing in the elements of the weather due to the necessary location of the metal detector and x-ray machine. As they enter the complex they are then forced to stand in cramped conditions in the court hallways. This congestion creates security and safety issues along with confusion. During the 2006-07 Budget year, an allocation of \$136,500 was approved for encumbrance while architect plans were being prepared for a final project-funding request. We have architect drawings prepared to improve the traffic flow in our front lobby. The total allocation will provide a complete shell for the front entrance of the Municipal Court and is estimated at \$293,000. We currently request that the \$136,500 continue to be encumbered for the 2007-08 Fiscal year.

Estimated cost is \$156,500.

- 2** **SECURITY AND DETECTION SYSTEM** – As the need for innovative prevention technology continues to grow in response to omnipresent threats, the upgrading of the metal detector is vital for security of both clients to the Court and City of Springfield employees. The current metal detector is antiquated and has become an issue of reparability and long-term functionality. We currently manage an ingress of 400-1000 persons per day. Screening of these patrons of the Court is a high priority of maintaining Court security.

Estimated cost is \$4,500. This priority is funded in the 2007-08 budget.

- 3** **800-MEGAHERTZ RADIO SECURITY COMMUNICATION**– The need to have effective and private communications is a vital part of everyday operations for Municipal Court bailiffs. Obtaining four 800 megahertz radios will provide for safety concerns of both the Court clientele and City of Springfield employees, faster access to emergency situations, efficient communication, and securing access areas. These radios will also provide the ability to intercommunicate with other public safety agencies within our area. Security throughout the Municipal Court facility is a high priority. The addition of these radios will provide a quick response to emergencies during “in trouble” alerts.

Estimated cost is \$1,575 for each radio. Total cost for four (4) radios is approximately \$6,300.

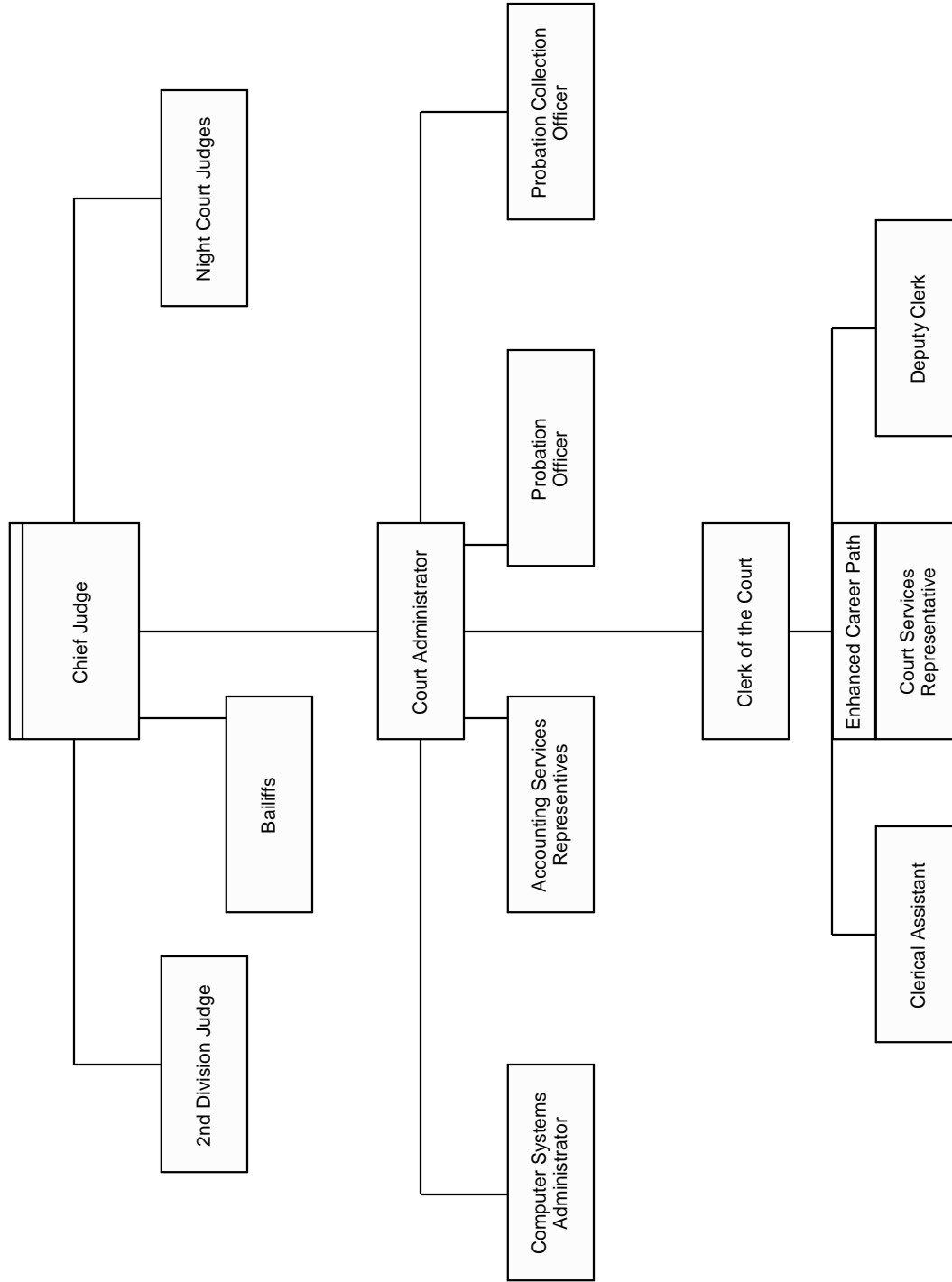
- 4** **RED LIGHT CAMERA EXPENSES**– Additional funds are requested to accommodate additional salaries for part-time judges and additional expenses to adjudicate hearings for red light camera violations.

Estimated cost is \$40,000.

Three-Year Priority Cost Summary

<u>Priority Number</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
1	\$ -	\$ -	\$ 156,500
2	\$ 4,500	\$ -	\$ -
3	\$ -	\$ -	\$ 6,300
4	\$ -	\$ -	\$ 40,000

Municipal Court





SPRINGFIELD MUNICIPAL COURT

MISSION STATEMENT

**To provide for the just, fair and expeditious
resolution of cases of the Springfield City
Ordinance and City Charter.**

To accomplish our mission, we will:

- < Treat court users fairly and respectfully.**
- < Insure the effective and efficient use of judicial resources.**
- < Enhance the public's understanding of the Court system.**

If we accomplish our goals, the results will be:

- < The public receives prompt, fair and courteous treatment by court personnel.**
- < Court cases are resolved within time standards without sacrificing the quality of justice.**
- < Public has better understanding of the court process.**



**NON-DEPARTMENTAL
MAYOR'S COMMISSION ON HUMAN RIGHTS**
Summary of Expenditures and Appropriations

	2005-2006	2006-2007	2007-2008	2008-2009
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Projected</u>
Personal Services	\$103,289	\$101,269	\$106,029	\$109,210
Operating Supplies & Services	27,202	38,848	39,848	41,043
Capital Outlay/Improvements	-	-	-	-
	<u>\$130,492</u>	<u>\$140,117</u>	<u>\$145,877</u>	<u>\$150,252</u>

Human Resources Summary

		FULL-TIME EQUIVALENTS		
		<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Coordinator of the Mayor's Commission on Human Rights	P07	1.00	1.00	1.00
Administrative Assistant	P04	1.00	1.00	1.00
		<u>2.00</u>	<u>2.00</u>	<u>2.00</u>

MAYOR'S COMMISSION ON HUMAN RIGHTS

Priority
Number

- 1 **COMMISSIONER EDUCATION** - Provide commissioners opportunity to acquire a minimum of twenty hours of training per year related to the elements of discrimination and how to investigate.

Estimated cost is \$4,500. This priority is funded from existing revenue.

- 2 **SECOND SUMMIT ON POVERTY** - In partnership with other community groups and sponsors the first summit on poverty was successfully presented in the fall of 2006. We would like to continue City sponsorship for the Second Summit on Poverty to be held in late 2007.

Estimated cost is \$1,000. This priority is funded from existing revenue.

- 3 **EQUAL OPPORTUNITY LAW UPDATE SEMINAR** – This one day event will include breakout sessions on Employment and Equal Opportunity Law Updates and also Fair Housing (i.e. workshops to explain exactly what is reasonable accommodation under the Americans with Disability Act).

Estimated cost is \$1,000. This priority is funded from existing revenue.

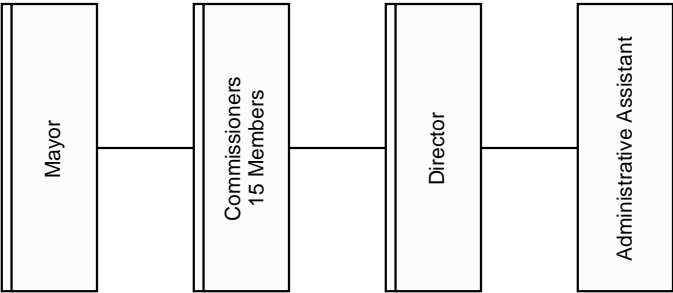
- 4 **MIDDLE SCHOOL ESSAY CONTEST** – The contest will run from the beginning of the 2007-2008 school year to December with prizes to be awarded at the annual Multi-Cultural Festival on Martin Luther King Day.

Estimated cost is \$500. This priority is funded from existing revenue.

Three-Year Priority Cost Summary

<u>Priority Number</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
1	FUNDED	\$ -	\$ -
2	FUNDED	\$ -	\$ -
3	FUNDED	\$ -	\$ -
4	FUNDED	\$ -	\$ -

Mayor's Commission on Human Rights & Community Relations





“Working with the Community”

NON-DEPARTMENTAL
MAYOR'S COMMISSION ON CHILDREN

Summary of Expenditures and Appropriations

	2005-2006	2006-2007	2007-2008	2008-2009
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Projected</u>
Personal Services	\$ 50,719	\$ 64,000	\$ 64,000	\$ 65,920
Operating Supplies & Services	28,680	56,000	46,000	47,380
Capital Outlay/Improvements	-	-	-	-
	<u>\$ 79,399</u>	<u>\$120,000</u>	<u>\$110,000</u>	<u>\$113,299</u>

Human Resources Summary

FULL-TIME EQUIVALENTS		
<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>



“Working with the Community”

**NON-DEPARTMENTAL
UNALLOCATED EXPENDITURES**
Summary of Expenditures and Appropriations

	2005-2006 <u>Actual</u>	2006-2007 <u>Adopted</u>	2007-2008 <u>Adopted</u>	2008-2009 <u>Projected</u>
Personal Services	\$ 38,777	\$ 1,434,873	\$ 1,099,633	\$ 1,132,622
Operating Supplies & Services	2,438,426	3,185,595	6,634,024	6,833,044
Capital Outlay/Improvements	18,090	-	-	-
Transfers	13,000	-	-	-
Decrease in reserves	-	-	-	-
	<u>\$ 2,508,293</u>	<u>\$ 4,620,468</u>	<u>\$ 7,733,657</u>	<u>\$ 7,965,666</u>

Human Resources Summary

FULL-TIME EQUIVALENTS		
<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>

No full-time personnel are allocated.

**NON-DEPARTMENTAL
UNALLOCATED EXPENDITURES**

	2007-2008 <u>Adopted</u>
<u>Personal Services</u>	
Pay Plan Improvements	\$599,633
Police/Fire Pension Contribution	500,000
Total Personal Services	<u>\$1,099,633</u>
<u>Operating Supplies & Services</u>	
Landmark Board	\$4,200
Intergovernmental Relations	275,278
Sister Cities	9,000
United Way	2,500
Holiday Committee/Employee Picnic	9,000
Ozarks Fighting Back-City Match	25,000
Scene Newsletter	12,000
MO Div Employment Security	25,000
CQI	28,900
History Museum	50,000
Tuition Reimbursement	145,000
Employee Surveys	35,000
Telephone Services	55,550
Employee Counseling	18,000
Discovery Center Co-op Agreement	64,000
Partners in Education	6,000
<i>Unallocated Detail</i>	
Food Supplies	5,000
Misc Operating Supplies	29,000
Drug Testing	18,000
Other Professional Services*	1,424,195
Postage and Freight	125,000
Advertising	52,000
Insurance Premium	250,000
Judgements and Claims	50,000
Contingency	88,782
Interest	50,000
Bank Charges	10,000
Reserve Appropriation**	500,000
<i>Transfers That Do Not Eliminate:</i>	
General Fund-Traffic Safety Alliance	54,516
Busch Building Unallocated	321,670
General Fund Developer Agreements	104,000
ERP System	553,485
Planning Grants	75,630
General Fund - C&E CID	54,000
JVP Debt Service Payment	714,418
PIC West Debt	1,017,000
Car Park Operating Shortfall	40,000
Car Park Debt	177,500
PIC - East	155,400
Total Supplies & Services	<u>\$6,634,024</u>

*This includes \$1,304,195 for the E-911 shortfall.

**Transfer to Transportation Fund will not occur in FY 2007-2008 in an effort to replenish General Fund Reserves.

**NON-DEPARTMENTAL
OZARK GREENWAYS, INC.**

Summary of Expenditures and Appropriations

	2005-2006 <u>Actual</u>	2006-2007 <u>Adopted</u>	2007-2008 <u>Adopted</u>	2008-2009 <u>Projected</u>
Personal Services	\$ 84,495	\$ 80,000	\$ 80,000	\$ 82,400
Operating Supplies & Services	980	-	-	-
	<u>\$ 85,475</u>	<u>\$ 80,000</u>	<u>\$ 80,000</u>	<u>\$ 82,400</u>

Human Resources Summary

FULL-TIME EQUIVALENTS		
<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>

The salary of the executive director is funded by the City and a \$20,000 contribution from City Utilities.

NON-DEPARTMENTAL
OZARK GREENWAYS, INC.

Priority
Number

- 1 **CONTRACT VOLUNTEER COORDINATOR POSITION** – Over the past three (3) years there has been a drop in the level of volunteer participation and opportunities in community wide projects offered by Ozark Greenways such as tree planting, trail work, stream cleanups and small events. This is due to the lack of an individual to coordinate such activities when requested. Ozark Greenways members, service organizations and the general public will participate but when presented with opportunities. From 1994-2002 Ozark Greenways had a volunteer coordinator and experienced very high participation in terms of annual volunteer hours contributed to the community. In 2002 we lost that individual to the Park Board as the lead employee for the Greenway Maintenance Crew. Since that time Ozark Greenways has attempted to keep the same level of volunteer opportunities and tasks in front of the community but we have pushed the current staff as far as possible in terms of time availability. As we work to increase our budget with fundraising and membership initiatives we would offer a possible partnership with the City to split the cost of a volunteer coordinator position. Our estimated need at this time is 18-24 hours a week.

Estimated cost for part-time contract position is \$13,500 based on \$10 per hour at 24 hours per week.

Three-Year Priority Cost Summary

<u>Priority Number</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
1	\$ -	\$ -	\$ 13,500

**NON-DEPARTMENTAL
WATERSHED COMMITTEE OF THE OZARKS**
Summary of Expenditures and Appropriations

	2005-2006 <u>Actual</u>	2006-2007 <u>Adopted</u>	2007-2008 <u>Adopted</u>	2008-2009 <u>Projected</u>
Personal Services	\$ 149	\$ -	\$ -	\$ -
Operating Supplies & Services	43,721	50,000	50,000	51,500
	<u>\$ 43,870</u>	<u>\$ 50,000</u>	<u>\$ 50,000</u>	<u>\$ 51,500</u>

The Watershed Committee is a resource for the community for water quality management, education, and sensitive watershed issues. The operational budget that includes three positions is jointly funded by the City - 20%, City Utilities - 60% and Greene County - 20%.

The City's share for fiscal year 2007-2008 is \$50,000.



“Working with the Community”

PLANNING AND DEVELOPMENT

Summary of Expenditures and Appropriations

	2005-2006 <u>Actual</u>	2006-2007 <u>Adopted</u>	2007-2008 <u>Adopted</u>	2008-2009 <u>Projected</u>
Personal Services	\$ 1,160,244	\$ 1,167,552	\$ 1,261,189	\$ 1,299,025
Operating Supplies & Services	442,235	481,793	469,093	483,166
Capital Outlay/Improvements	-	-	-	-
	<u>\$ 1,602,480</u>	<u>\$ 1,649,345</u>	<u>\$ 1,730,282</u>	<u>\$ 1,782,192</u>

Human Resources Summary

		FULL-TIME EQUIVALENTS		
		<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Director of Planning and Development	D15	1.00	1.00	1.00
Economic Development Director	P14	0.90	0.90	0.90
Planning & Development Manager	P13	1.00	0.40	0.40
Assistant City Attorney V	P13	1.00	0.00	0.00
Assistant City Attorney III	P11	0.00	0.00	0.00
Principal City Planner	P11	0.72	1.24	1.24
Zoning Administrator	P11	1.00	0.00	0.00
Research Coordinator	P11	0.57	0.57	0.57
Community Development Loan Officer	P10	0.10	0.10	0.10
Senior City Planner	P10	3.50	4.50	4.50
Financial Analyst	P09	0.20	0.15	0.15
Associate City Planner	P08	4.72	5.00	5.00
Cartographer	P07	0.90	0.85	0.85
Assistant City Planner	P06	0.50	0.50	0.50
Executive Secretary	P05	1.00	1.00	1.00
Administrative Assistant	P04	1.00	1.00	1.40
Publications Design Assistant	P04	1.00	0.90	0.50
		<u>19.11</u>	<u>18.11</u>	<u>18.11</u>

PLANNING AND DEVELOPMENT

Priority
Number

- 1 **DEVELOPMENT REVIEW OFFICE: CONVERT CONTRACT PLANNING TECHNICIAN TO REGULAR, FULLTIME** - This position currently greets customers at the counter; answers questions about zoning and ownership; records documents at the courthouse; and posts public hearing signs for development applications. Interns were originally hired to fill this position, but their unreliability caused us to fill the position with someone who wanted longer-term employment. This would involve creating a new job description, Planning Technician (PAT 4), in the Planning and Development Occupational Group.

Estimated cost is \$5,200.

- 2 **ECONOMIC DEVELOPMENT OFFICE: PARTNERSHIP FOR PROSPERITY** - The City of Springfield is a partner with the Springfield Area Chamber of Commerce, Springfield Business and Development Corporation, Greene County, and City Utilities in development of two industrial parks and in business recruitment, retention, and general economic development activities. The City made a 5 year \$225,000 commitment to the SBDC's Partnership for Prosperity campaign in 2002. These funds are used for economic development activities including job creation projects, economic impact studies, and economic outlook conferences. This priority will increase the City's annual commitment to \$75,000 for each of the next 3 years and \$100,000 for each of the following 2 years.

Estimated cost is \$75,000. This priority is funded in the 2007-08 budget.

- 3 **ECONOMIC DEVELOPMENT OFFICE: CONSULTING** - More and more of our development projects incorporate complex financing schemes. The City frequently needs outside assistance to either evaluate private development scenarios in terms of how much public assistance is appropriate or to assist in putting together public financing alternatives. A recent example of this occurred during preparation of the Downtown Revitalization Preservation Program application for state assistance. State law required that the conservation study be prepared by an independent third party. These funds will be used for professional assistance as necessitated by public and private development activity. A portion of these funds will be used for professional assistance related to developing financing for the economic revitalization of Commercial Street.

Estimated cost is \$75,000.

- 4 **ECONOMIC DEVELOPMENT OFFICE: COMMERCIAL STREET STRATEGIC PLAN SUPPORT** - In late 2005, City Council endorsed the Commercial Street Strategy for Success which laid out a concept based on creating an entertainment district on Commercial Street. The Urban Districts Alliance is implementing the strategy and has hired an individual who is responsible for management, marketing, and identifying future funding. The City funded \$25,000 of the \$45,000 annual budget last year. This request decreases City participation to \$20,000 for the next fiscal year, with no City funding identified for the out years.

Estimated cost is \$20,000. This priority is funded in the 2007-08 budget, it is a continuation of a funded priority from the 2006-07 budget.

- 5 **NEIGHBORHOOD CONSERVATION OFFICE: ESTABLISH CONTRACT FOR NEIGHBORHOOD ASSESSMENT IMPLEMENTATION** - The NCO has successfully operated the Neighborhood Assessment program for the last three years. This program has generated positive comments from neighborhoods about how the city provides capital improvements and services to neighborhoods. One unexpected outcome of this program is the demand for organizational services within neighborhoods. This is an area where city staff is ill equipped to provide such services.

PLANNING AND DEVELOPMENT (continued)

**Priority
Number**

Since initiating the Neighborhood Assessment Program, neighborhoods have begun requesting varied neighborhood services. For example, six neighborhoods have requested assistance in forming a neighborhood association; seven new neighborhoods have requested neighborhood trash clean-ups, five new neighborhood watch groups have been established. Other examples of requests include: meth lab identification training, social services assistance, property maintenance assistance, and implementation of programs for youth. The Community Partnerships Caring Communities Initiative supports all of these activities.

Over the past three years, we have been able to leverage Caring Communities support and assistance for neighborhood assessments as the central and northern sections of the city are within their target area. However, we have completed assessments in these areas and are now beginning to move south. Areas generally south of Sunshine are outside Caring Communities boundaries and thus are not eligible for their services. Without additional funding, we will be unable to provide the same services to the rest of the city that have been provided to the neighborhoods in the central and northern sections of the city.

This proposal would provide a contract to Community Partnership to assist in the implementation of neighborhood assessment actions in the remainder of the city. This contract would also allow Caring Communities to bring successful programs, currently available to northern and center city neighborhoods, to neighborhoods in areas south of Sunshine Street. Examples of these programs include:

- Neighborhood Night Out – Crime prevention program
- Pride in Paint up – Organizing volunteers to paint houses for those who are unable to do so
- Neighborhood Block Parties – To create social gatherings to allow neighbors to meet one another
- Neighborhood Resource Center – A site where neighborhoods can meet and have the use of a free computer to design neighborhood newsletters, brochures, flyers to further communication
- Leadership Academy – To develop neighborhood leaders for the betterment of neighborhood organizations in the city
- Neighborhood Organization – Assistance to establish viable neighborhood organizations
- Neighborhood Clean ups – Organization of volunteers to conduct clean up events
- Neighborhood Assessment marketing – Assistance with marketing workshops to increase participation through school children and PTA's and faith-based groups.

While the city continues to focus on the infrastructure capital in neighborhoods, this proposal would allow us to continue to support the human capital in neighborhoods. We have seen great strides in empowering neighbors to improve the quality of life in their neighborhoods. This proposal would further our efforts.

Estimated cost is \$50,000.

- 6 **NEIGHBORHOOD CONSERVATION OFFICE: ESTABLISH A CITY/COUNTY AFFORDABLE HOUSING OFFICE** - This is the top priority of the Vision 20/20 Affordable Housing Planning Group. The need for a centralized office that focuses on housing issues was a recurring theme during the Vision 20/20 process. This office could provide services such as: housing counseling, housing referrals, technical/maintenance assistance, housing rehabilitation loans, home ownership programs, etc. This office could also establish a Housing Trust Fund, another top priority of the Vision 20/20 Affordable Housing Planning Group. The primary cost of establishing this office would be the hiring of an Executive Director. This staff person would have the task of setting up this office.

Estimated cost is \$50,000.

PLANNING AND DEVELOPMENT (continued)

**Priority
Number**

- 7 **NEIGHBORHOOD CONSERVATION OFFICE: HISTORIC PRESERVATION COORDINATOR POSITION IN URBAN DISTRICTS ALLIANCE** - The Landmarks Board and previous Planning and Zoning Commissions have requested the City designate a full-time historic preservation position to facilitate the preservation, revitalization, and rehabilitation efforts in the community. Staff recommends this position be incorporated into the mission of Urban Districts Alliance since many of

the historic preservation issues arise in the various commercial districts in Center City or in the center city residential neighborhoods. Center City Springfield is composed of numerous historic structures and many of these are eligible for state and federal tax credit programs; however, there is not a specialist in historic preservation within the city to assist in coordinating and expediting rehabilitation and restoration efforts related to these structures. Funding of a full-time position would: a) maintain and develop a one-stop citizen's assistance center for historic preservation matters; b) provide outreach program services to the community with respect to historic preservation; c) coordinate available tax credits as a development incentive; and d) develop a detailed business/strategic plan for historic preservation in the community. Historic preservation goes hand in hand with the center city economic development strategies. This position could be handled with a contractual arrangement with UDA and be assessed as to its efficacy on an annual basis. This position would be similar in scope and responsibilities to a Senior Planner position (PAT 10).

Estimated cost is \$65,000.

OPERATIONAL PRIORITIES

- 1 **FUNDING FOR MUNICIPAL GOVERNMENT ACADEMY** - There has never been identified funding for the Municipal Government Academy. There are two sessions a year and each session costs about \$2,000.

Estimated cost is \$4,000. This priority is funded in the 2007-08 budget.

- 2 **REPLACE SIX COMPUTERS, INCLUDING TWO LAPTOPS**- This is the on-going computer replacement program, which is necessary to provide sufficient computing power to run new software.

Estimated cost is \$11,000.

- 3 **UPGRADE ALL STAFF COMPUTERS TO MICROSOFT OFFICE 2003/2007** - The majority staff is still using Office 2000. A total of 40 computers need to be upgraded, but some of the upgrades can be funded through the MPO and other grants. The number of upgrades would also be reduced if funds for new computers are provided. Approximately 30 upgrades need to be funded out of the general fund at \$325 each.

Estimated cost is \$9,750.

- 4 **ADDITIONAL OPERATIONAL FUNDING FOR THE COMPREHENSIVE PLANNING OFFICE**- Additional funds are needed to support the operating expenses in the Comprehensive Planning Office as a result of the transfer of the Jordan Valley Park Senior City Planner position. The expenses for the Senior City Planner were being funded from the project bond proceeds. This request will allow the continued coordination and support for the Jordan Valley Park project without significantly impacting other operations of the Comprehensive Planning Office. The funds will be used primarily for office supplies, printing and training.

Estimated cost is \$2,500.

PLANNING AND DEVELOPMENT (continued)

**Priority
Number**

- 5 **FUNDING TO PROVIDE WORK-AT-HOME INTERNET SERVICE** - Several of the staff are now using their home internet service to accomplish work at their homes during evenings and weekends.

Estimated cost is \$1,920.
- 6 **PURCHASE SIX FOUR-DRAWER LATERAL FILE CABINETS** - New file cabinets are needed to replace existing cabinets that are falling apart.

Estimated cost is \$4,000.
- 7 **PURCHASE 2 DREAMWEAVER SOFTWARE PACKAGES** - We are trying to put more resources into maintaining the website and need to provide software to additional staff. The software packages cost \$869 each.

Estimated cost is \$1,738.
- 8 **REPLACE THREE DESK CHAIRS** - These chairs were purchased in 1992 and have reached the end of their useful lives.

Estimated cost is \$1,500.
- 9 **REPLACE GIS WORKSTATION**- This computer is seven years old.

Estimated cost is \$4,500.
- 10 **REPLACE THE GIS PLOTTER** - The existing plotter was purchased in 2001 and is shared by Planning, PIO and the Ozarks Transportation Organization. We are not having problems now, but it will need to be replaced in a year or two.

Estimated cost is \$15,000.

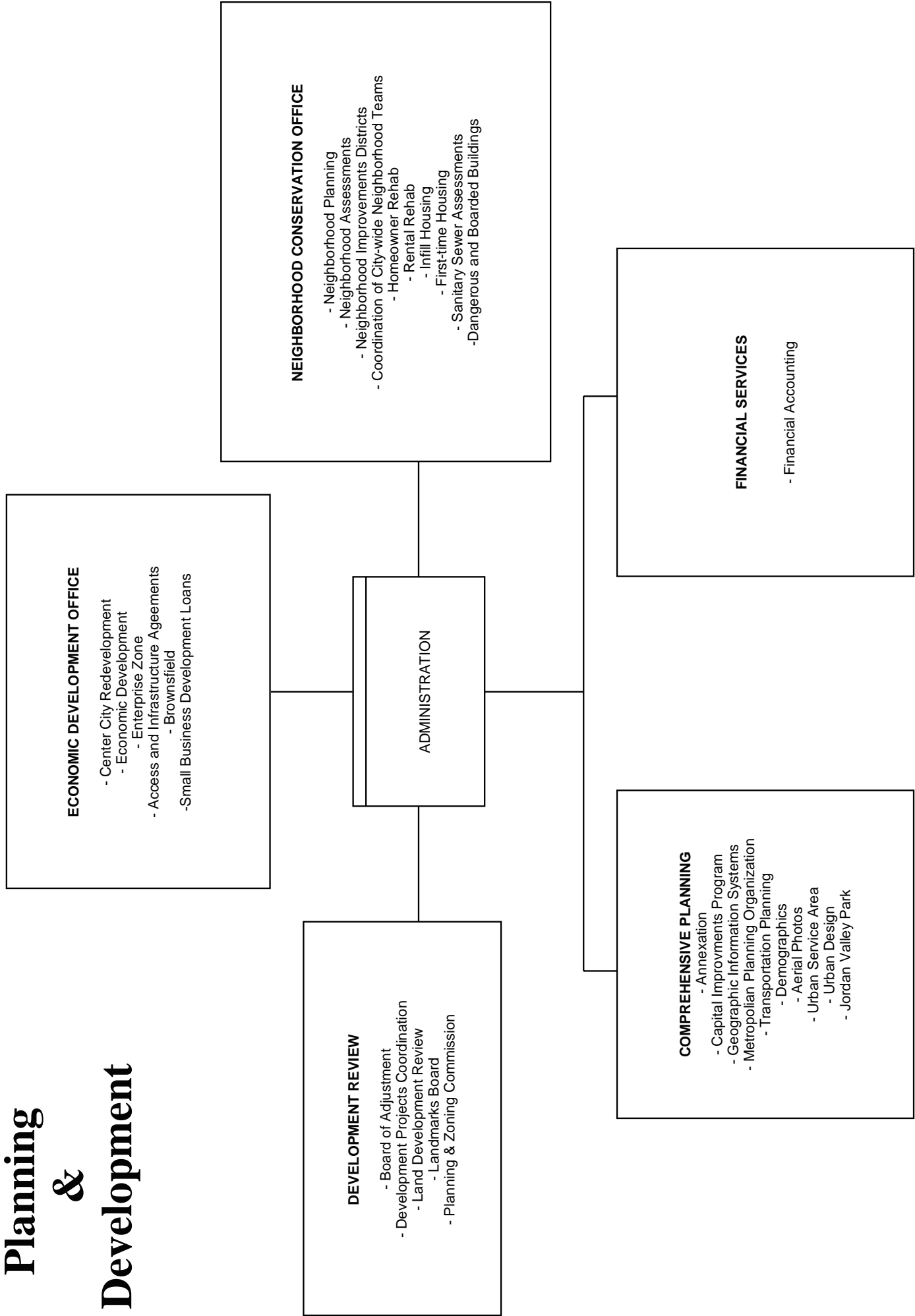
PLANNING AND DEVELOPMENT (continued)

Three-Year Priority Cost Summary

<u>Priority Number</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
Planning & Development 1	\$ -	\$ -	\$ 5,200
2	\$ 25,000	\$ 25,000	\$ 25,000
3	\$ -	\$ -	\$ 75,000
4	\$ 20,000	\$ -	\$ -
5	\$ -	\$ -	\$ 50,000
6	\$ -	\$ -	\$ 50,000
7	\$ -	\$ -	\$ 65,000

<u>Priority Number</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
Operational Priorities 1	\$ 4,000	\$ 4,000	\$ 4,000
2	\$ -	\$ -	\$ 11,000
3	\$ -	\$ -	\$ 9,750
4	\$ -	\$ -	\$ 2,500
5	\$ -	\$ -	\$ 1,920
6	\$ -	\$ -	\$ 4,000
7	\$ -	\$ -	\$ 1,738
8	\$ -	\$ -	\$ 1,500
9	\$ -	\$ -	\$ 4,500
10	\$ -	\$ -	\$ 15,000

Planning & Development





Planning and Development Department

MISSION STATEMENT

Springfield must continually re-invent itself through a customer-driven, interactive planning and development process to create a sustainable and rewarding future for its citizens. Therefore, the Planning and Development Department is committed to:

WORKING WITH THE COMMUNITY TO CREATE THE FUTURE OF SPRINGFIELD

*We will respond to the challenges and opportunities of planning and developing
Springfield through:*

LEADERSHIP AND KNOWLEDGE
of the community development process.

COMMUNICATION
with all members of the community.

ADVOCACY
*for citizens not represented
in the community development process.*

INNOVATION AND FLEXIBILITY
in planning and development techniques and regulations.

COORDINATION
*with other agencies involved
in the planning and development of the community.*

ASSISTANCE
*to create opportunities for all members of the community
to improve their quality of life.*

Commitment to Continuous Quality Improvement.



POLICE**Summary of Expenditures and Appropriations**

	2005-2006	2006-2007	2007-2008	2008-2009
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Projected</u>
Personal Services	\$ 24,615,476	\$ 24,574,156	\$ 25,455,875	\$ 26,219,552
Operating Supplies & Services	3,712,236	4,024,777	4,098,847	4,221,812
Capital Outlay/Improvements	311,488	307,345	288,400	297,052
Transfers	1,837,985	1,618,649	1,580,214	1,627,620
Increase (Decr.) in Undesignated Reserves	-	-	-	-
	<u>\$ 30,477,185</u>	<u>\$ 30,524,927</u>	<u>\$ 31,423,336</u>	<u>\$ 32,366,038</u>

Human Resources Summary

		FULL-TIME EQUIVALENTS		
		<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Police Chief	D15	1.00	1.00	1.00
Police Planning Technician	P09	1.00	1.00	1.00
Police Services Administrator	P09	1.00	1.00	1.00
Financial Analyst	P09	1.00	1.00	1.00
Forensic Fingerprint Classifier	P07	1.00	1.00	1.00
Systems Coordinator	P07	1.00	1.00	1.00
Crime Research Analyst	P06	4.00	4.00	4.00
Forensic Evidence Technician	P06	2.00	2.00	2.00
Police Services Shift Leader	P06	6.00	5.00	5.00
Investigative Services Supervisor	P06	0.00	1.00	1.00
Senior Executive Secretary	P06	1.00	1.00	1.00
GIS Technician	P05	0.00	1.00	1.00
Office Administrator	P05	1.00	1.00	1.00
Police Services Representative	P05	45.50	42.50	42.50
Investigative Services Specialist	P05	0.00	3.00	3.00
Traffic Services Officer	P05	3.00	3.00	3.00
Administrative Assistant	P04	8.00	8.00	8.00
Research/Data Technician	P04	1.00	0.00	0.00
Office Specialist	P04	0.00	0.00	0.50
Office Assistant	P03	1.00	1.00	0.50
Data Entry Clerk	P03	2.00	2.00	2.00
Clerical Assistant	P02	0.50	0.50	0.50
Police Major	L15	4.00	4.00	4.00
Police Captain	L13	1.00	1.00	1.00
Police Lieutenant	L12	8.00	8.00	8.00
Police Sergeant	L10	31.00	31.00	31.00
Police Corporal	L05	58.00	58.00	58.00
Major Accident Investigator	L03	1.00	0.00	0.00
Police Officer	L02	220.00	221.00	222.00
		<u>404.00</u>	<u>404.00</u>	<u>405.00</u>

POLICE

Priority
Number

- 1 **FLEET VEHICLE REPLACEMENT** – As of January 2007, the Police Department currently has 30 cars with more than 100,000 miles. Fifteen (15) cars have between 90,000 and 99,000 miles. Twelve (12) cars have between 80,000 and 89,000 miles. The aging fleet creates problems with costly repairs and maintenance. Officers voice safety concerns with driving vehicles with such high mileage. Each year, demands on the capital budget have not allowed replacement of vehicles as necessary to maintain a safe fleet. This year is no different, and we only have enough money allocated to replace seven (7) Patrol vehicles (as opposed to replacing 45 vehicles).
Replacement vehicle: \$16,500/each (net cost)
Replacement LED light bar: \$2,400/each
Replacement MDT mount: \$550/each
Replacement half cage: \$1,000/each

Estimated cost per vehicle is \$20,450. Estimated cost for 38 vehicles is \$777,100. This priority is funded in the 2007-08 budget at a level of 13 vehicles through a lease purchase financing for \$73,125.

- 2 **AUTOMATED RECORDS SYSTEM UPGRADE (SERVERS & SOFTWARE)** – We are currently seven versions behind on the Tiburon software. The vendor no longer supports this software. The new version is more user friendly by being Windows based. The updated version also has fixed many of the problems we encounter on our current older version. The installation of the updated version would also eliminate a lot of duplicate work such as property entries and alarm entries. Our current servers are also obsolete. Servers are nearly full and they will need replacement when they fail.

Estimated cost is \$650,000.

- 3 **FOUR (4) POLICE SERVICES REPRESENTATIVES** – The additional PSR's are required to meet the demand of increased requirements of the Records Section. Police Headquarters remodeling has been completed and has removed the need for police security at the Front Desk. We have sent all four (4) police officers back to the street, which effectively cut Records staffing by four (4) positions. PAT 5, Step 1 (includes 8% occupational series adjustment): \$33,572 x 4 = \$134,288. Clothing allowance: \$415/year x 4 = \$1,660.

Estimated cost per new employee is \$33,987. Estimate cost for four (4) new employees is \$135,948.

- 4 **COMPUTER SYSTEM ADMINISTRATOR** – To provide adequate support capabilities to the Police Department's sophisticated mobile data and automated reporting computerized systems. Current support staff is inadequate in size and scope to handle the complex issues that occur on a daily basis. There is only one staff person assigned to this function, which supports a 24/7 operation with problems occurring continually during that time frame. The PAT 12 level is critical in obtaining someone to handle a system with such broad scope and responsibility. PAT 12, Step 1 (includes 12% occupational series adjustment): \$72,147. Equipment: \$8,200.

Estimated cost is \$80,347.

- 5 **THREE (3) RECEPTIONISTS TO SERVE AS SWITCHBOARD OPERATORS** – Dedicated phone personnel will improve customer service by reducing call hold time and by allowing better overall efficiency of the entire Records Section. Average wait time for extension 1810 in 2006 was 2:58 minutes. This is a 30 second increase from the 2005 average wait time of 2:28 minutes. A five-year history of average wait times shows a trend of increasing wait times. The three receptionists would allow staffing during peak call times Monday – Friday, 7 a.m. to 7 p.m. PAT 3, Step 1 (includes 8% occupational series adjustment): \$27,633 x 3 = \$82,899. Equipment: \$4,600 x 3 = \$13,800.

Estimated cost per new employee is \$32,233. Estimate cost for three (3) new employees is \$96,699.

POLICE (continued)

- 6 **COMPUTER TECHNICIAN** – This position is urgently needed just to meet current operational needs that are not being met due to lack of personnel. Daily maintenance and upkeep required to purge duplicate and incorrect data is not being accomplished and will compromise the usefulness of available data if not corrected. This person would be assigned to all ARS/RMS duties currently assigned to the Administrative Division. PAT 6, Step 1 (includes 12% occupational series adjustment):

Estimated cost is \$40,621.

- 7 **UPGRADE FOUR (4) PART-TIME DATA ENTRY CLERKS IN CRIME ANALYSIS TO FULL-TIME** – The increase of the four (4) part-time positions to full-time will allow the Crime Analysis Unit to meet the current workload requests and establish a full-time person to monitor pawn shop activity/liaison with the Criminal Investigations Division. PAT 3, Step 7 (increase .5 FTE to 1 FTE): $\$23,216 \times 4 = \$92,864$.

Estimated cost per new employee is \$23,216. Estimated cost for four (4) new employees is \$92,864.

- 8 **PRIORITY REALLOCATION PROGRAM** – Allow non-sworn personnel to perform some of the routine or clerical duties now performed by police officers. This will allow officers to focus on tasks that actually require a sworn officer and enhance response times.

Five (5) Accident Investigators. To handle minor vehicle accidents. PAT 5, Step 1 (includes 3% occupational series adjustment): $\$32,484 \times 5 = \$162,420$. Clothing allowance and personal equipment: $\$2,739 \times 5 = \$13,695$. Mid-size vehicle and equipment: $\$21,800 \times 5 = \$109,000$. Total estimated cost for 5: \$285,115

Volunteer Coordinator. To allow the Police Department to expand and formalize existing efforts by assigning responsibility for a volunteer program to a staffed position and creating an office for the program. The Volunteer Coordinator would have overall responsibility of the volunteer program. Specific responsibilities include policy development, recruitment, screening, program management, training, and evaluation and reporting of program results. Volunteers require supervision, support, feedback, and evaluation similar to paid employees. Retention of volunteers is a major concern with volunteer programs, which mandates the services of a volunteer coordinator. It would be the policy of the Police Department to use qualified volunteers for specified tasks and duties that can create efficiencies for the department and improve services to the community. PAT 5, Step 1 (includes 8% occupational series adjustment): \$33,572. Office equipment: \$5,200. Incentives/uniforms for volunteers: \$5,000. Mid-size vehicle and equipment: \$17,500. Total estimated cost: \$61,272

Police Services Representative (PSR). To coordinate clerical and records related duties in the Uniform Division; manage in-care videotapes, Field Training Program, and general support. PAT 5, Step 1 (includes 8% occupational series adjustment): \$33,572.

Estimated cost is \$379,959.

- 9 **TWO (2) POLICE SERGEANTS** – One sergeant would supervise a new Fraud Unit in the Criminal Investigations Section and the other sergeant would supervise a second shift Property Unit in Criminal Investigations. LES 10, Step 8: $\$78,632 \times 2 = \$157,264$. Clothing allowance for both, two vehicles, and equipment: \$48,500.

Estimated cost per new employee is \$102,882. Estimated cost for two (2) new employees is \$205,764.

POLICE (continued)

- 10 **FIFTEEN (15) POLICE CORPORALS** – Seven (7) would staff the new Fraud Unit in Criminal Investigations (one of which would be assigned to computer forensics) and eight (8) would be staff the second shift Property Unit in Criminal Investigations. LES 5, Step 8: $\$66,584 \times 15 = \$998,760$. Clothing allowance, five vehicles, and equipment: \$164,130.

Estimated cost per new employee is \$77,526. Estimated cost for 15 new employees is \$1,162,890.

- 11 **FORTY (40) POLICE OFFICERS** – These positions are needed to address increases in calls for service, annexation, and response time. These officers would be responsible for basic service delivery. In addition, officers are needed for special need services such as Jordan Valley, Commercial Street, and Park Central. The development of an “Entertainment District” will also require additional staffing. These officers would be responsible for foot and bike patrol as well as special events that are labor intensive such as pub-crawls, parades, and community events. LES 2, Step 1: $\$45,854 \times 40 = \$1,834,160$ (1st year). Personal equipment: $\$4,675 \times 40 = \$187,000$. Vehicle and equipment: $\$32,300 \times 20 = \$646,000$. Bikes: $\$1,500 \times 8 = \$12,000$.

Estimated cost per new employee is \$66,979. Estimated cost for 40 new employees is \$2,679,160.

- 12 **POLICE CORPORAL FOR INSPECTIONS AND INTERNAL AFFAIRS UNIT AND PART-TIME (30 HOUR/WEEK) ADMINISTRATIVE ASSISTANT** – The additional person would allow the Inspections and Internal Affairs Unit to investigate all external and administrative complaints, removing the burden of Class II and miscellaneous complaints from supervisors. Currently, there are two full-time investigators and one supervisor assigned to the Inspections and Internal Affairs Unit (IIAU), making a total of three investigators. All interviews with witnesses, officers, complainants, etc., are tape-recorded and the recordings must be transcribed for inclusion in the final case file. There is currently only one FTE assigned to this duty, who also has the responsibility of all other administrative support functions for the unit. The burden often causes a bottleneck and slow down of case preparation, hampering the effectiveness and quality of service of the unit. One case had 18 separate interviews to be transcribed, which is not uncommon. LES 5, Step 4 (includes 5% special assignment pay): \$58,771. Clothing allowance: \$1,279/year. Computer: \$1,600. Mid-side vehicle and equipment: \$17,500. PAT 4, Step 1 (includes 8% occupational series adjustment): \$30,421. Equipment: \$1,600.

Estimated cost is \$111,171.

- 13 **FOUR (4) POLICE OFFICERS AND ONE (1) ADMINISTRATIVE ASSISTANT FOR WARRANT TASK FORCE** – These positions are needed to meet the increasing problem of municipal warrants. As of January 2007, there were 13,649 municipal warrants. During 2006, 13,550 municipal warrants were issued. During 2005, 10,034 municipal warrants were issued. And during 2004, 8,905 municipal warrants were issued. Warrants are currently served as officers come in contact with wanted people rather than a proactive response to the problem. The requested staff would proactively serve warrants. The administrative assistant would provide the needed administrative support in locating wanted persons and records management necessary to meet CALEA requirements. LES 2, Step 1: $\$45,854 \times 4 = \$183,416$. Personal equipment: $\$4,675 \times 4 = \$18,700$. Vehicle and equipment: $\$32,300 \times 4 = \$129,200$. PAT 4, Step 1 (includes 8% occupational series adjustment): \$30,421. Equipment for Administrative Assistant: \$1,600.

Estimated cost is \$363,337.

POLICE (continued)

- 14 **TWO (2) POLICE LIEUTENANTS** – These positions are needed to provide command 24 hours a day in the Uniform Operations Division. Currently no command officer is on duty from 3 a.m. – 7 a.m. every day. Relief is unavailable on certain days, requiring sergeants with limited experience in command to serve as acting lieutenants. This requires sergeants to have less time available for direct supervision of their squad. LES 12, Step 9: \$80,231 x 2 = \$160,462. Personal equipment: \$4,675 x 2 = \$9,350. Vehicle and equipment: \$32,300 x 2 = \$64,600.

Estimated cost per new employee is \$117,206. Estimated cost for two (2) new employee is \$234,412.

- 15 **POLICE CAPTAIN IN UNIFORM OPERATIONS DIVISION** – The North District Station opened in July 2005. An organizational void exists in that the South District Station has a captain's position to address district command issues, while the North District does not. The creation of this position will allow for a clear chain of command for both districts. LES 13, Step 11: \$100,631. Personal equipment: \$4,675. Vehicle and equipment: \$32,300.

Estimated cost is \$137,606.

- 16 **TWO (2) INVESTIGATIVE SERVICES SPECIALISTS** – One (1) additional Investigative Services Specialist (ISS) is for the Criminal Investigations Section and one (1) for the Special Investigations Section. Criminal Investigations' current ISS's handled 6,823 cases in 2005, and due to this caseload, were unable to handle many other cases that truly needed to be assigned. The extra two positions would allow approximately 500 additional cases to be assigned each year, and would dramatically improve the efficiency of case management in narcotics, which at present does have any ISS assistance for investigators. PAT 5, Step 1 (includes 8% occupational series adjustment): \$33,572 x 2 = \$67,144. Equipment: \$4,600 x 2 = \$9,200.

Estimated cost per new employee is \$38,172. Estimated cost for two (2) new employees is \$76,344.

- 17 **OFFICE ADMINISTRATOR FOR ADMINISTRATIVE DIVISION** – The addition of an Office Administrator would serve to address the current problem of accreditation maintenance and the additional duties of the budget coordinator. Additionally, this position would help the Administrative Division Commander with typical day-to-day duties as well as serve as relief for the executive secretary to the Chief of Police when she has to be away from her desk for extended periods. PAT 5, Step 1 (includes 8% occupational series adjustment): \$33,572. Equipment: \$1,600.

Estimated cost is \$35,172.

- 18 **WEB CONTENT/GRAPHICS SPECIALIST** – To allow R & D to meet current goals and expend to accommodate already planned additional programs. Over the past several years, the need for agencies to maintain an interactive website has increased significantly. Our agency has recently added the ability for citizens to request report information on-line, making complaints on officers as well as report favorable performance, as well as get information on a large number of services and programs relating to the department's interaction with citizens. Some of these include: volunteer programs and nine on-line forms that can be downloaded and completed. These responsibilities have outgrown the part-time position that currently facilitates this service. PAT 6, Step 1 (includes 12% occupational series adjustment): \$40,621. Equipment: \$1,600.

Estimated cost is \$42,221.

- 19 **QUARTERMASTER (POLICE SERVICES REPRESENTATIVE)** – To assist in issuing and controlling departmental equipment that is either issued to or used by department members. Currently, there is only one quartermaster permanently assigned, with one on loan from the Records Section. This creates staffing burdens and constant uncomfortable workload issues for Records employees. However, the increase in Patrol car fleet (72 take-home cars), the increase in issued equipment (Homeland Security needs), the increase in maintenance of technology equipment in cars

POLICE (continued)

(computers, cameras), and the addition of an additional full service police station (South District Station) have made it mandatory to have two quartermasters at the expense of Records staffing. PAT 5, Step 1 (includes 8% occupational series adjustment): \$33,572. Equipment: \$7,920.

Estimated cost is \$41,492.

- 20 **FULL-TIME ADMINISTRATIVE ASSISTANT** – The maintenance and administration of department forms has grown considerably since this position was created and initially staff by a PAT 4 Office Specialist. This position now updates approximately 350 computerized forms and creates new computerized forms needed. This position would also administer the storage maintenance and retrieval of officers' daily productivity information, which is not currently administered. We would eliminate the current part-time Office Specialist (PAT 4) in lieu of this full-time Administrative Assistant (PAT 4). PAT 4, Step 6, additional cost: \$24,395.

Estimated cost is \$24,395.

- 21 **POLICE SERGEANT** – The police service dogs currently are assigned to the supervision of five different Patrol sergeants. Command rests with a lieutenant who also coordinates training and supervision. The creation of this position allows for direct supervision, removing many of the supervisory requirements from the lieutenant with other responsibilities. LES 10, Step 6: \$72,595. Personal equipment: \$4,675. Vehicle and equipment: \$32,300.

Estimated cost is \$109,570.

- 22 **CRIME SCENE RESPONSE VEHICLE** – Will replace a used vehicle that was donated several years ago. The van has high mileage (odometer reading of 21,xxx – either 100,000+ or 200,000+). It was previously used as an ambulance, which limited design flexibility for the specific use of crime scene investigations. Mechanically, the current van is satisfactory, but more space for equipment storage and working space is needed. A replacement vehicle would allow increased storage capabilities and more efficient crime scene response.

Estimated cost is \$105,000.

- 23 **PROGRAM/PLANNING ANALYST** – This position would monitor, evaluate, and analyze programs for their effectiveness in meeting goals and efficiency in productivity, with the result of improving organizational operations. They would analyze data in support of strategic planning projects and made recommendations to leadership. This position would also review allocations and develop reports for more effective use of resources, monitoring daily activity and developing courses of action. Responsibilities would also include a development of measurement techniques; policy analysis and formulation; budget planning evaluation and personnel analysis. PAT 7, Step 1 (includes 12% occupational series adjustment): \$48,651.

Estimated cost is \$48,651.

- 24 **ADDITIONAL OVERTIME FUNDS** – These additional overtime funds are requested for our Records Section. For the past three years, this money has been used for "special projects," such as moving and inventory. Although we cannot plan for those types of projects, the fact that they continue to occur every year is an indication to me that we have just outgrown our current overtime budget. If we were to get additional monies, we would be able to do true "special projects" and help reduce the items in the Property Room or prepare reports for microfilm, etc.

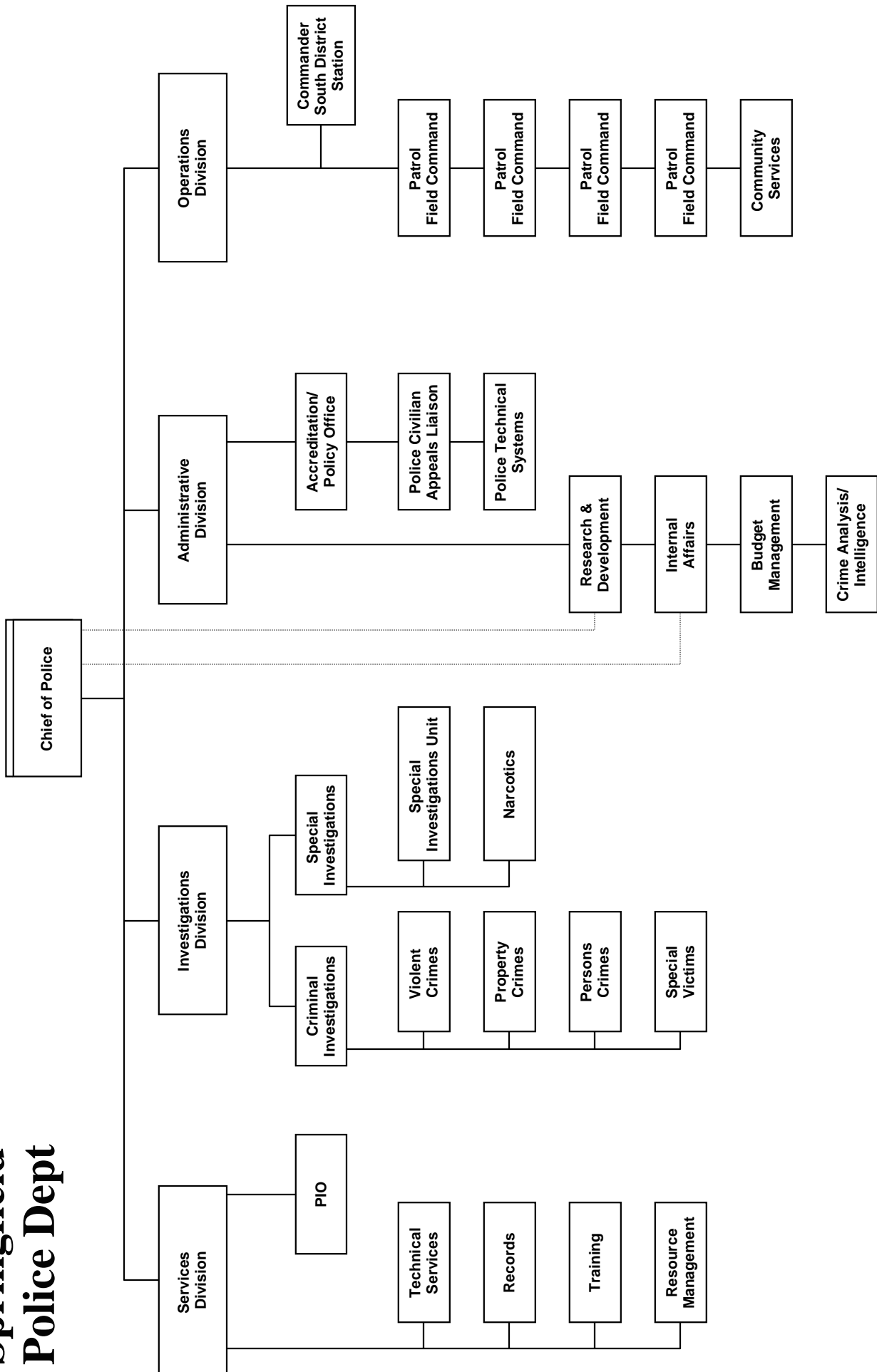
Estimated cost is \$20,000.

POLICE (continued)

Three-Year Priority Cost Summary

<u>Priority Number</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
1	\$ 73,125	FUNDED	FUNDED
2	\$ -	\$ -	\$ 650,000
3	\$ -	\$ -	\$ 135,948
4	\$ -	\$ -	\$ 80,347
5	\$ -	\$ -	\$ 96,699
6	\$ -	\$ -	\$ 40,621
7	\$ -	\$ -	\$ 92,864
8	\$ -	\$ -	\$ 379,959
9	\$ -	\$ -	\$ 205,764
10	\$ -	\$ -	\$ 1,162,890
11	\$ -	\$ -	\$ 2,679,160
12	\$ -	\$ -	\$ 111,171
13	\$ -	\$ -	\$ 363,337
14	\$ -	\$ -	\$ 234,412
15	\$ -	\$ -	\$ 137,606
16	\$ -	\$ -	\$ 76,344
17	\$ -	\$ -	\$ 35,172
18	\$ -	\$ -	\$ 42,221
19	\$ -	\$ -	\$ 41,492
20	\$ -	\$ -	\$ 24,395
21	\$ -	\$ -	\$ 109,570
22	\$ -	\$ -	\$ 105,000
23	\$ -	\$ -	\$ 48,651
24	\$ -	\$ -	\$ 20,000

Springfield Police Dept





MISSION

*The people of our community are the only reason we are here.
Therefore,*

We are committed to
a PARTNERSHIP with the COMMUNITY
for the purpose of
delivering QUALITY POLICE SERVICE.

We will demonstrate our commitment to excellence through:

L

eadership . . . by *empowering* all department employees and citizens to work together to solve community problems, and by granting all employees the *authority* and *discretion* to act for the betterment of the community.

E

thics . . . by building trust with our community and within our department, ensuring *honesty* and *integrity* in our decision-making process.

A

ttitude . . . by respecting *individual rights* and showing *compassion, fairness* and *understanding* in everything we do.

D

evelopment . . . by continuous *evolution* through training, education and communication to meet ever changing challenges.

S

ervice . . . by responding to citizen needs, *solving community problems* and providing effective enforcement of the law.





“Working with the Community”

PUBLIC HEALTH SERVICES**Summary of Expenditures and Appropriations**

	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Projected</u>
Personal Services	\$ 4,139,871	\$ 4,469,959	\$ 4,690,783	\$ 4,831,507
Operating Supplies & Services	1,281,963	1,603,676	1,590,376	1,638,087
Capital Outlay/Improvements	-	69,210	37,200	38,316
(Increase)/Decrease in Undesignated Reserves	-	-	-	-
	<u>\$ 5,421,834</u>	<u>\$ 6,142,844</u>	<u>\$ 6,318,359</u>	<u>\$ 6,507,910</u>

Human Resources Summary

		FULL-TIME EQUIVALENTS		
		<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Director of Public Health and Welfare	D15	1.00	1.00	1.00
Pharmacist		1.00	0.00	0.00
Chief Medical Officer	P16	1.00	1.00	1.00
Assistant Director of Health	P14	1.00	1.00	1.00
Nurse Practitioner	P13	1.00	0.00	0.00
Health Program Administrator	P12	2.00	2.00	2.00
Chief of Environmental Laboratory	P11	1.00	1.00	1.00
Environmental Health Coordinator	P11	1.00	1.00	1.00
Air Quality Control Coordinator	P10	1.00	1.00	1.00
Environmental Community Health Planner	P10	1.00	1.00	1.00
Fiscal Administrator	P10	1.00	1.00	1.00
Nurse Coordinator	P10	1.00	1.00	1.00
Chemist	P09	1.00	1.00	1.00
Coordinator of Epidemiological Services	P09	1.00	1.00	1.00
Health Data Analyst	P09	1.00	1.00	1.00
Health Educator	P09	1.00	1.00	1.00
Public Health Investigator III	P09	2.00	2.00	2.00
Public Health Nurse	P09	3.00	3.00	4.00
Community Health Nurse	P08	6.00	6.00	6.00
Milk Inspector II	P08	2.00	2.00	2.00
Public Health Program Rep	P08	1.00	1.00	2.00
Public Health Investigator II	P08	19.00	19.00	18.00
Supervisor of Animal Control	P08	1.00	1.00	1.00
Clinic Nurse	P06	2.00	2.00	1.00
Medical Technologist	P06	1.00	1.00	1.00
Microbiologist	P06	2.00	2.00	2.00
Public Health Educator Assistant	P06	1.00	1.00	1.00
Senior Executive Secretary	P06	1.00	1.00	1.00
Accounting Clerk II	P05	1.00	1.00	1.00
Animal Control Officer	P05	6.00	7.00	8.00
Office Administrator	P05	1.00	1.00	1.00
Patient Services Assistant	P05	1.00	1.00	1.00

PUBLIC HEALTH SERVICES

Human Resources Summary (continued)

		FULL-TIME EQUIVALENTS		
		<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Administrative Assistant	P04	3.50	5.00	5.00
Laboratory Technician	P04	1.00	1.00	1.00
Office Assistant	P03	3.00	2.00	2.00
Staff Assistant	P03	6.00	6.00	6.00
Custodian	C01	1.00	1.00	1.00
		<u>81.50</u>	<u>81.00</u>	<u>82.00</u>

PUBLIC HEALTH SERVICES

**Priority
Number**

- 1 **NEW COMPUTER WORKSTATIONS FOR THE FOOD PROGRAM** – To replace and upgrade outdated computers and software for the Food program inspectors. Currently there are four workstations to upgrade. The workstations have not been upgraded in over five years.

Estimated cost is \$6,000.

- 2 **REMODELING HEALTH DEPARTMENT MAIN FACILITY PHASE II** – This request is for remodeling that will: improve customer service at the health department, provide security measures in the building, bring the rest rooms up to ADA (American with Disability Act) standards and improve employee work areas. The health department building was constructed in 1977, and was a modern facility for its day. We have continuously increased personnel and customer service while devoting most of our expansion efforts to other facilities. This request for funding will help upgrade the main governmental complex health facility thereby allowing for better utilization of the existing square footage.

Estimated cost is \$65,000.

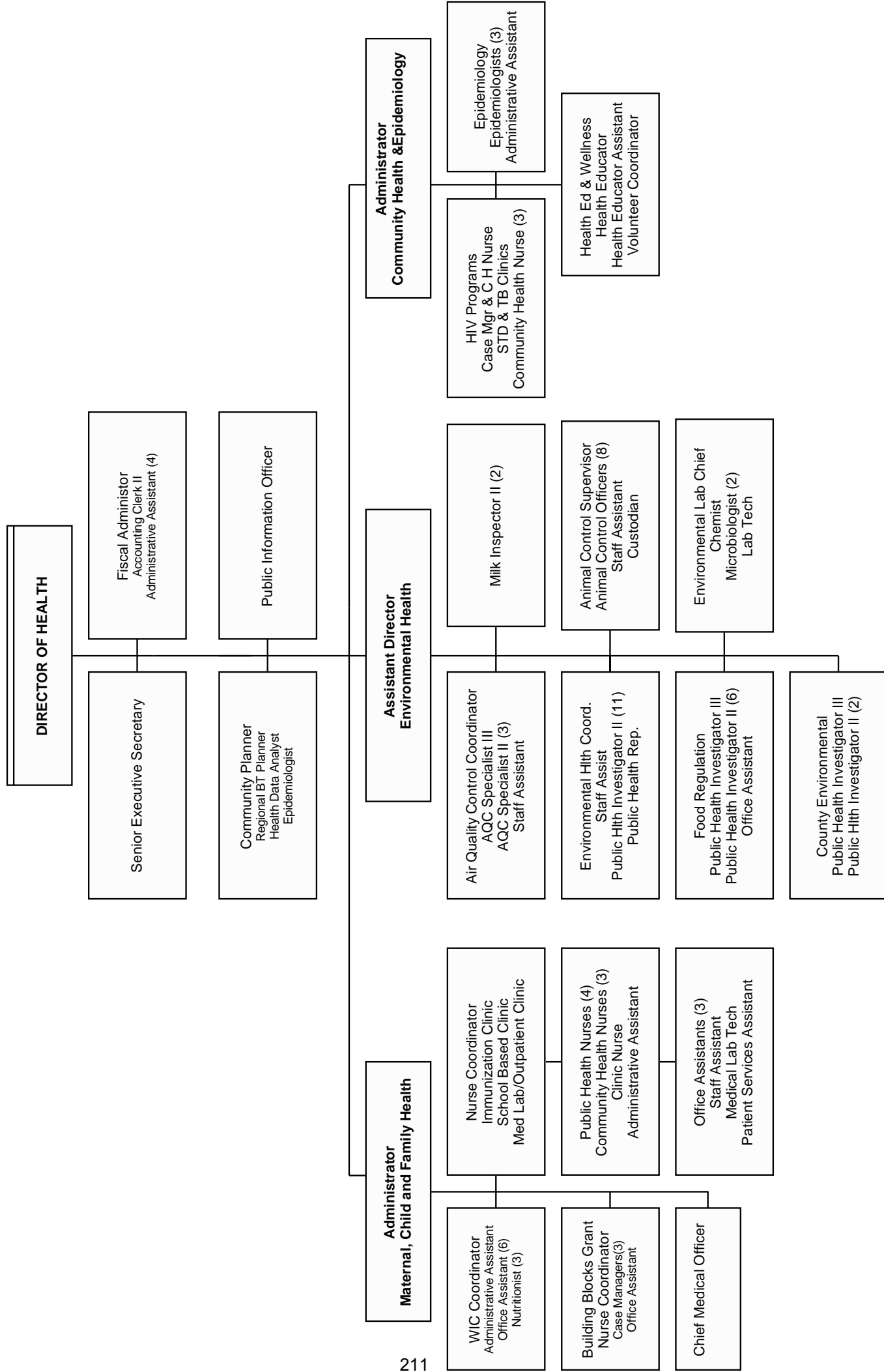
- 3 **CONVERT TWO WIC CONTRACT POSITIONS TO FTES**– The WIC program has a long history and maintains a staff of 10 FTEs and 5 contract positions. The contract positions have been in place well over a decade. The department would like to convert two of the long-term contract positions to regular FTEs. This program is entirely grant funded and there would be no additional cost to the city.

Estimated cost is \$0.

Three-Year Priority Cost Summary

<u>Priority Number</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
1	\$ -	\$ -	\$ 6,000
2	\$ -	\$ -	\$ 65,000
3	\$ -	\$ -	\$ -

Public Health Services





Springfield-Greene County HEALTH DEPARTMENT

227 E Chestnut Exp., Springfield, MO 65802-3881 (417) 864-1658 FAX 864-1099



Springfield-Greene County Health Department

*Helping people live longer,
healthier, happier lives*

*Supporting family and community health through
quality care, education and collaboration.*

*Ensuring environmental quality through
monitoring, enforcement and education.*

*Protecting the public through planning,
public information and disease control.*

*Measuring success through collection and
dissemination of health-related data.*

*Conserving resources through
efficient utilization.*



AN EQUAL OPPORTUNITY/AFFIRMATIVE ACTION EMPLOYER
Services provided on a non-discriminatory basis.





“Working with the Community”

PUBLIC INFORMATION**Summary of Expenditures and Appropriations**

	2005-2006	2006-2007	2007-2008	2008-2009
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Projected</u>
Personal Services	\$ 737,429	\$ 764,142	\$ 826,864	\$ 851,669
Operating Supplies & Services	177,895	412,712	302,692	311,773
Capital Outlay/Improvements	4,080	100,000	-	-
	<u>\$ 919,404</u>	<u>\$ 1,276,854</u>	<u>\$ 1,129,555</u>	<u>\$ 1,163,442</u>

Human Resources Summary

		FULL-TIME EQUIVALENTS		
		<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Director of Public Information	D11	1.00	1.00	1.00
Production Manager	P09	1.00	1.00	1.00
Web Coordinator	P07	0.00	1.00	1.00
Multimedia Coordinator	P07	2.00	1.00	1.00
Citizen Service Coordinator	P07	1.00	1.00	1.00
Special Projects Coordinator	P07	1.50	1.50	1.50
Video Specialist	P06	3.00	3.00	3.00
Graphic Production Assistant	P05	0.50	1.00	1.00
Administrative Assistant	P04	2.00	2.00	2.00
Receptionist	P03	2.00	2.00	2.00
		<u>14.00</u>	<u>14.50</u>	<u>14.50</u>

PUBLIC INFORMATION

Priority
Number

- 1 **DOWNTOWN STREET POLE BANNERS** – Account 2820-2931 is largely responsible for the creation, production, and cost of street pole banners used as “location identifiers” in specified areas of downtown Springfield. Of approximately half the banners now hanging, their durable life ends Autumn, 2007 and require replacement in October. The eight-block area we have committed to cover requires seventy-nine UV-resistant banners in two sizes.

Estimated cost is \$5,820 (includes materials, printing, and shipping).

- 2 **PROFESSIONAL QUALITY INKJET PRINTER** – Account 2820-2931 now receives requests more frequently for professional high-quality printouts of photographs capturing City-sponsored events. A larger format 17”x33” printer will accommodate more requests by providing a wider range of photo sizes. Two options, both within the same price range: Canon 9000 or HP Pro B9180 (@ www.superwarehouse.com).

Estimated cost is \$490. This priority is funded from existing revenue.

- 3 **ALUMINUM DISPLAY EASELS**– Light-weight aluminum easels feature ¾” tubular steel telescoping legs, adjustable display holder, height between 38”-66,” supports materials up to 25lbs., locking cross-braces ensure stability, twist-lock legs secure at desired height, and plastic feet won’t skid or mar floor. Quantity 20 @ \$55 each.

Estimated cost is \$1,100. This priority is funded from existing revenue.

Three-Year Priority Cost Summary

<u>Priority Number</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
1	\$ -	\$ -	\$ 5,820
2	\$ 490	\$ -	\$ -
3	\$ 1,100	\$ -	\$ -

TV23 CABLE FUND

**Priority
Number**

- 1 **FLASH STREAMING VIDEO SERVER** – More and more media outlets are moving to Flash (an Adobe program for creating and distributing video on the internet that is cross-platform compatible). We have been using QuickTime since beginning to stream our videos in 2005 but that limits our potential audience. As the internet becomes a more important outlet for City information and visual material, providing information in the format most widely used and adopted is the best way to reach the most people. Flash is quickly (if not already) an industry standard (see Fox News website) and makes it easy for citizens to quickly view any video material posted on the City's website.

Estimated cost is \$8,500 (includes dedicated computer to handle streaming and encoding).

- 2 **MULTI-CHANNEL DIGITAL VIDEO SERVER** – For storage and playback of TV23 programming. This is an upgrade to our existing automation system. Our current server has been in use for 6 years and is no longer supported by the manufacturer in terms of parts, software and technical support.

Estimated cost is \$8,500.

- 3 **PHASE 1 OF CONVERSION TO HDTV**– High Definition is becoming more and more available and common locally. KY3 and KOZK are on the air now with an HDTV signal and KOLR10/KSFX Fox 27 are in the process. In order for TV23 to be taken seriously as a viable provider of information, we need to be on equal footing with other local media. Within several years HDTV will replace regular television. At some point in the near future, Mediacom will begin providing HDTV signals to their subscribers. Citizens with broadband can already receive and view high definition signals on their computers.

Several of our cameras and tape machines are over 10 years old and others are not far behind. The average life span of television equipment in the pre-digital age was considered 7 years. In the digital age it is even less so we are long overdue for replacement.

The goal is to position TV23 to produce some, not all, of our programming in HDTV. Board meetings and similar programs do not need to be in high definition, but our news material, special programs for Parks, elections, PSAs, etc. need to be in HD. Right now two of our programs are airing on local TV, not just TV23 on cable. Those viewers may be watching (or will be) a high definition signal. Most of our PSAs and promotional material is aired occasionally by local broadcast stations.

Phase I: Two professional high definition camera packages (\$35,000). These are backward compatible, meaning we can still use them in what is called "standard definition" mode for projects like Board meetings. One professional high definition video player/recorder (\$16,000). Three Apple Cinema Displays – larger monitors are needed to properly display HDTV signals (\$5,500).

Estimated cost is \$56,000.

TV23 CABLE FUND (continued)

- 4 **MULTI-MEDIA SPECIALIST** – Additional FTE at a PAT-7 to develop and maintain the TV23 website.

With the increased traffic to tv23.springfieldmogov.org and the growing number of programs and special content being uploaded to it, the need for more than just part-time attention to the website has become more important.

The website has broadened our reach beyond Mediacom subscribers as evidenced by its usage during the recent ice storm. Daily press briefings were uploaded within minutes of their actual completion.

Currently a contract employee handles this work along with various other duties. The position would continue to operate as such but with a priority on keeping the web site updated and accurate. Gaining

an FTE for this purpose assures that we will be able to keep someone onboard with the specialized skills needed for web development and maintenance (which are very different than most TV23 staff).

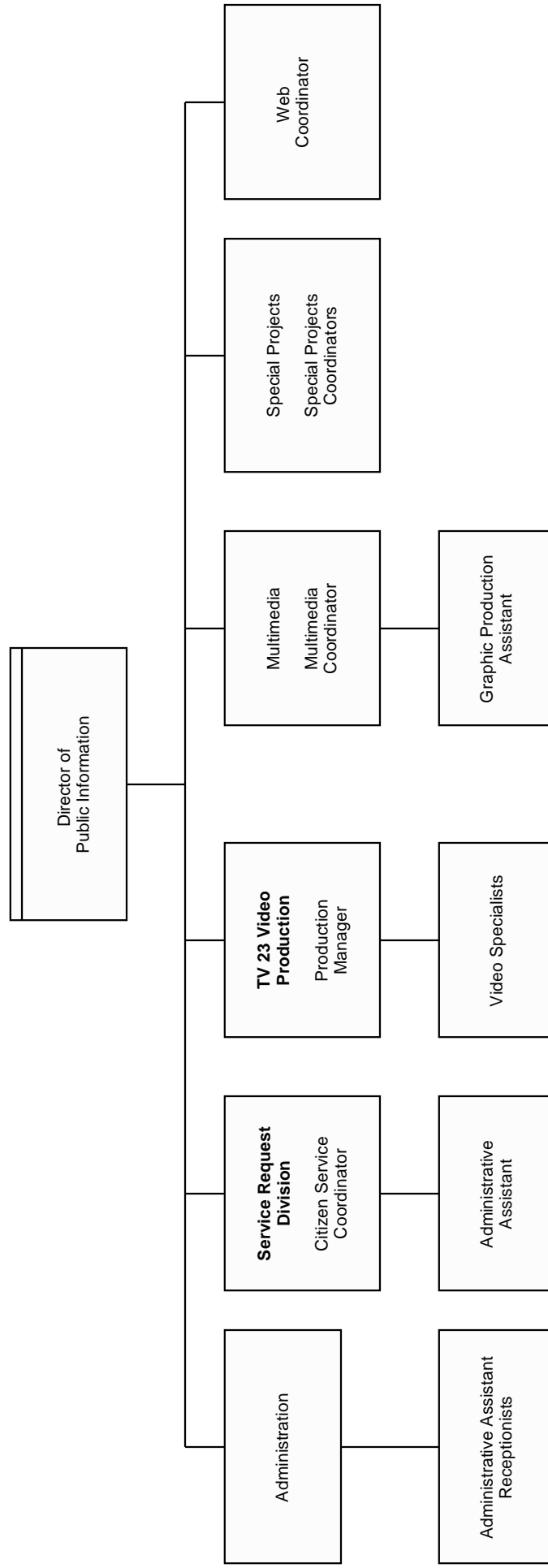
Additional Cost – Difference between current contract pay level, which is about at a PAT-5 level plus the added cost of LAGERS and other benefits not already accrued under contract.

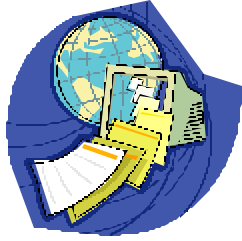
Estimated cost is \$1,587.

Three-Year Priority Cost Summary

<u>Priority Number</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
1	\$ -	\$ -	\$ 8,500
2	\$ -	\$ -	\$ 8,500
3	\$ -	\$ -	\$ 56,000
4	\$ -	\$ -	\$ 1,587

Public Information





MISSION

of the
PUBLIC INFORMATION OFFICE
Established 1989

We are committed to
WORKING WITH THE COMMUNITY
to provide opportunities for the two way flow of information
between the City of Springfield and its citizens.

We are dedicated
to educating and informing citizens about current issues
and City services, in a timely and accessible manner.

To do this, we will continuously examine and implement new
ways of making information available.

We will work
to keep material accurate, current and available, utilizing the commitments
made by City Council to ORION, TV23, citizen/employee hotlines,
news releases and other communication mediums.

We will assist
our fellow departments and elected officials in internal communications
and in their efforts to communicate with the citizens.

We will follow
the City's Mission Statement and be a part of implementing its goal
of open communications in all aspects of local government.



PUBLIC PARKS**Summary of Expenditures and Appropriations**

	2005-2006	2006-2007	2007-2008	2008-2009
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Projected</u>
Personal Services	\$ 8,862,478	\$ 9,710,703	\$ 11,714,404	\$ 12,065,836
Operating Supplies & Services	4,687,828	4,713,831	5,244,290	5,401,619
Capital Outlay/Improvements	2,941,414	2,313,111	5,282,364	5,440,835
Transfers	5,861,008	5,192,022	6,755,926	6,958,604
(Increase)/Decrease in Undesignated Reserves	-	-	-	-
	<u>\$ 22,352,728</u>	<u>\$ 21,929,667</u>	<u>\$ 28,996,984</u>	<u>\$ 29,866,895</u>

Human Resources Summary

		FULL-TIME EQUIVALENTS		
		2005-2006	2006-2007	2007-2008
Director of Parks and Recreation	D15	1.00	1.00	1.00
Assistant Director of Parks and Recreation	P14	1.00	1.00	1.00
Attorney V	P13	0.00	0.00	1.00
Superintendent of Park General Services	P13	1.00	1.00	1.00
Superintendent of Recreation	P12	1.00	1.00	1.00
Superintendent of the Zoo	P12	1.00	1.00	1.00
Superintendent of Special Facilities	P12	0.00	1.00	1.00
Zoo Veterinarian	P12	0.00	0.00	1.00
Superintendent of Business Operations	P11	1.00	1.00	1.00
Parks Operations Supervisor	P11	1.00	1.00	1.00
Jordan Valley Park Manager	P11	1.00	1.00	1.00
Parks Ranger Administrator	P10	0.00	0.00	1.00
Senior Parks Planner	P10	1.00	1.00	1.00
Community Recreation Serv Administrator	P10	4.00	5.00	8.00
Parks Public Information Administrator	P10	0.00	0.00	1.00
Livestock Coordinator	P09	0.00	0.00	1.00
Parks Supervisor	P09	1.00	1.00	1.00
Parks Health & Wellness Coordinator	P09	1.00	1.00	1.00
General Curator	P09	1.00	1.00	1.00
Associate Parks Planner	P08	1.00	1.00	1.00
Accounting Services Coordinator	P08	1.00	1.00	1.00
Community Recreation Coordinator	P08	1.00	4.00	10.00
Special Projects Coordinator	P07	0.50	0.50	0.50
Senior Keeper	P07	3.00	3.00	3.00
Concession Supervisor	P07	1.00	1.00	1.00
Landscape Gardener	P07	0.00	1.00	0.00
Accounting Technician	P07	1.00	1.00	1.00
Ice Hockey Coordinator	P07	1.00	1.00	1.00
Community Sports Coordinator	P07	1.00	1.00	1.00
Accounting Services Rep	P06	1.00	1.00	1.00
Animal Health Technician	P06	1.00	1.00	1.00
Community Recreation Supervisor	P06	10.00	10.00	9.00
Parks Ranger	P06	1.00	2.00	2.00
Parks Ranger/Naturalist	P06	1.00	1.00	1.00
Fitness & Wellness Supervisor	P06	1.00	1.00	1.00
Senior Executive Secretary	P06	1.00	1.00	0.00

PUBLIC PARKS (continued)**Summary of Expenditures and Appropriations****Human Resources Summary (continued)**

		FULL-TIME EQUIVALENTS		
		<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Accounting Clerk II	P05	2.00	2.00	2.00
Executive Secretary	P05	0.00	0.00	1.00
Zoo Keeper	P05	13.00	13.00	13.00
Accounting Clerk I	P04	1.00	1.00	1.00
Administrative Assistant	P04	3.00	3.00	4.00
Community Recreation Specialist	P04	6.00	6.00	4.00
Clerical Assistant	P02	1.00	1.00	1.00
Parks Maintenance Supervisor	C14	2.00	2.00	3.00
Parks Instrument Technician	C12	0.00	0.00	1.00
Parks Maintenance Equip Crew Leader	C12	1.00	1.00	1.00
Parks Forestry Team Leader	C11	1.00	1.00	1.00
Building Maintenance Team Leader	C11	1.00	1.00	1.00
Equipment Technician	C10	1.00	1.00	1.00
Parks Maintenance Crafts Worker	C10	3.00	4.00	6.00
Parks Maintenance Working Leader	C09	3.00	3.00	3.00
Parks Maintenance Crew Leader	C08	2.00	0.00	0.00
Grounds Maintenance Crew Leader	C08	0.00	2.00	2.00
Inventory Control Clerk	C08	1.00	1.00	1.00
Arborist Crew Leader	C08	1.00	1.00	1.00
Utility Worker	C08	8.00	9.00	11.00
Ice Park Operations Coordinator	C08	1.00	1.00	1.00
Arborist	C07	2.00	2.00	2.00
Equipment Operator II	C07	0.00	0.00	1.00
Gardener	C07	3.00	3.00	4.00
Parks Shop Attendant	C07	1.00	1.00	1.00
Parks Caretaker I	C06	16.00	20.00	20.00
Maintenance Worker	C05	9.00	9.00	10.00
Building Maintenance Worker	C05	0.00	3.00	3.00
Custodian	C01	2.00	2.00	2.00
		<u>126.50</u>	<u>142.50</u>	<u>162.50</u>

***69.8 of the 162.5 FTE's are funded by the 1/4 cent Sales Tax

PUBLIC PARKS

**Priority
Number**

- 1 **PROVIDE RESOURCES FOR JORDAN VALLEY PARK MAINTENANCE** – Maintenance for Jordan Valley Park, Founders Park and trails are funded each year from the hotel/motel tax and are transferred to the General Parks Fund

Estimated Costs: \$250,000. This priority is funded in the 2007-08 budget.

- 2 **PROVIDE RESOURCES FOR CITY EMPLOYEE MEMBERSHIPS TO CHESTERFIELD FAMILY AND AQUATICS CENTER** – As a part of the City's continued wellness & health efforts to improve productivity and reduce employee injury and sickness, the City provides various incentive membership plans at Chesterfield Family Center and Doling Family Center for police, fire, and general City employees. This priority is funded from the City's General Fund transfer to Parks.

Estimated Costs: \$26,000. This priority is funded in the 2007-08 budget.

- 3 **FUND TWO ADDITIONAL JORDAN VALLEY PARK EMPLOYEES**– Due to the increase of special events, concerts and rentals that take place within Jordan Valley Park, which includes the Ice Park, Jordan Valley Park area, Jordan Creek Trail, Maintenance Facility, five outlying properties and Founders Park, a full time equivalent (FTE) Community Recreation Administrator for the Ice Park is needed. This would allow the Jordan Valley Park manager to focus on the entire Jordan Valley Park area as a whole, which encompasses recreation activities, operations and maintenance activities. The Jordan Valley Park manager is now in-charge of representing the Park Board in the future planning and development of Jordan Valley Park. This has impacted his time to manage the Ice Park. In addition, Jordan Valley Park maintenance area continues to expand, there is need for a (FTE) Maintenance Worker position to assist the Maintenance Crew Leader. Temporary seasonal workers have covered this work in the past. This priority will be funded from additional revenues within the Parks General Fund to support these positions.

Estimated Costs: \$98,017. This priority is funded in the 2007-08 budget.

- 4 **FUND DICKERSON PARK ZOO'S VETERINARIAN AS A FULL TIME EQUIVALENT (FTE)** – The Dickerson Park Zoo's Veterinarian is currently a contractual employee. In order to hire and keep the best veterinarian possible, it is critical that Parks change this position to full time equivalent status in order to compete in the market place and to retain qualified staff, which is necessary to care for the various Zoo species. Additional funds to convert to this FTE will be funded from additional revenues within the Parks General Fund.

Estimated Costs: \$14,767. This priority is funded in the 2007-08 budget.

- 5 **PROVIDE RESOURCES FOR A MAINTENANCE FACILITY AND OFFICES FOR JORDAN VALLEY PARK** – Due to continued expansion of Jordan Valley Park, a new maintenance building within or near the Park will be necessary in the near future to handle the growing number of activities including concerts, special events and overall park management.

Estimated Cost: \$1,400,000.

PUBLIC PARKS SALES TAX FUND– 2001 PARKS SALES TAX

**Priority
Number**

- 1** **NEW PARK OPERATIONS-SPRINGFIELD SKATEPARK** – Springfield Skatepark Association, Inc., is the organization currently operating the Springfield Skatepark. They are expected to cease operations and management of this facility in October 2007. As a result, the Springfield-Greene County Park Board anticipates operating the facility at that time. To operate this facility, three full time positions are necessary to cover this seven day per week operation and includes the following: (FTE) Community Recreational Coordinator, and two full-time contractual supervisors. To operate this facility, requests for all necessary, operational budget items are included within the budget necessary to begin operating the facility effective October 1, 2007. Total budget for operating this new facility is funded from operating revenues and the 2001 Parks Sales Tax revenues.

Estimated Costs: \$339,405. This priority is funded in the 2007-08 budget.

- 2** **FUND ADDITIONAL SCHOOL-PARKS EMPLOYEES** – Due to the current expansion of the School-Park section of Parks, a (FTE) Community Recreational Coordinator is needed to direct, supervise and implement these sites. As a requirement of the 21st Century Learning Center grant expiring June 2007, in order to maintain the current School-Park programs at current levels, the addition of a (FTE) Recreation Specialist is requested in the 2007-08 budget. Funds for both positions is provided from operating revenues and the 2001 Parks Sales Tax revenues.

Estimated Costs: \$88,630. This priority is funded in the 2007-08 budget.

- 3** **FUND ADDITIONAL SUPPORT ADMINISTRATIVE EMPLOYEES** – Due to the tremendous growth of park facilities, additional personnel, and programs, in conjunction with the implementation of Vision 20/20 projects with 2001 Quarter Cent Sales Tax funds, there is a tremendous need to expand administrative support services within the Department by the following positions. Due to the increasing demands for contractual review, personnel issues, and legal review services in general, an (FTE) Attorney is necessary to handle the daily legal review and consultation that is required for a department this size. In addition, one (FTE) Administrative Assistant is needed to support the Assistant Director. This is a result of increased volume of workload produced by both the City and County Park System.

A number of special events such as Turkey Trot, Firefall, Snowfest and other events continue to grow, including the Community Olympic Development Program; a (FTE) Community Recreational Administrator is needed to coordinate these events that occur throughout our Parks system. With the addition of four special facility operations in 2006-07 and the creation of a number of programs and events requiring accurate and timely communication with the media and other outlets, the addition of a (FTE) Public Information Administrator is necessary to coordinate and oversee this communication. Since the expansion of Sister Cities to include Tlaquepaque, Mexico and to support our ongoing relationship with Isesaki, Japan, a (FTE) Sister Cities International Affairs Coordinator is needed to handle the planning, organizing and communication of these events with current and future Sister-Cities partners. Funding for one-half of this position would come from the City of Springfield with the remaining one-half from the 2001 Parks Sales Tax Fund.

The current Park Ranger staff needs a direct administrator to supervise and direct the daily activities of the Ranger section. Therefore a (FTE) Park Ranger Administrator is requested within the 2007-08 budget. As the Ranger staff continues to expand, this position will also oversee the development of community programs, including a “Ranger Ambassador Program” whereby citizens interested in being a future Ranger will be trained and deployed throughout the parks system. Funding for these positions is provided from operating revenues and the 2001 Parks Sales Tax revenues.

Estimated Costs: \$322,553. This priority is funded in the 2007-08 budget.

PUBLIC PARKS SALES TAX FUND – 2001 PARKS SALES TAX (continued)

**Priority
Number**

- 4 **FUND FOUR ADDITIONAL EMPLOYEES FOR SPECIAL FACILITIES OPERATIONS** – With the anticipated fall, 2007, opening of Rutledge-Wilson Park, two positions are necessary. One contract position, a “Farmhand” to handle day-to-day care of domestic animals including: feeding, watering, and grooming of animals and pasture care activities. The second position, a (FTE) Animal Curator who will be responsible for ensuring compliance with all USDA regulations, public health, safety and welfare of the domestic animal collection. This position will also assist in these duties at the Valley Water Mill Equestrian Park as well as transporting livestock, assisting with the retail shop activities and the overall monitoring of the livestock operations in the special facilities division.

As activity at all four Special Facilities Parks (Rutledge-Wilson, Lake Springfield Park, Valley Water Mill Equestrian, and Lost Hill) become more active within the 2007-08 budget year, two positions are necessary for handling small construction and repair jobs located at these facilities. One position is a (FTE) Crafts Worker, the other a (FTE) Equipment Operator. These positions will work mainly with the Special Facilities division but will be accessible to work in tandem with the parks operations for special projects department wide as needed. Funding for these positions is provided from operating revenues and the 2001 Parks Sales Tax revenues.

Estimated Costs: \$166,864. This priority is funded in the 2007-08 budget.

- 5 **FUND FIVE ADDITIONAL EMPLOYEES-PARK OPERATIONS** – In addition to the employees requested above for the four new parks, five key positions are needed within the 2001 Parks Sales Tax fund to cover additional maintenance and repair responsibilities for existing parks and trail capital projects. The following positions are being requested: One (FTE) Parks Heavy Equipment Technician to maintain and repair HVAC systems and other major plant operational equipment throughout the system, a (FTE) Parks Operation Supervisor to oversee an additional crew of employees required for small construction and repair projects. Two (FTE) Utility Worker positions and a (FTE) Crafts Worker for routine small construction and repair jobs at various sites. Total funding for these positions is paid for by operating revenues and the 2001 Parks Sales Tax revenue.

Estimated Costs: \$216,331. This priority is funded in the 2007-08 budget.

PUBLIC PARKS SALES TAX FUND – 2006 PARKS ¼ CENT SALES TAX

- 1 **FUND CONSTRUCTION OF FACILITIES, CAPITAL IMPROVEMENTS, DEVELOPMENT AND EQUIPMENT** – In accordance with the 2006 ¼ Cent Sales Tax Five Year Plan, proceeds from the parks sales tax will be utilized to fund parks acquisition and development, trails, recreation facilities, school-parks, lakes, waterways and watersheds, historic and natural preservation and the development of Dickerson Park Zoo. The funds will be distributed through an intergovernmental agreement with City, County and Parks.

Estimated Costs: \$10,582,062. This priority is funded in the 2007-08 budget.

PUBLIC PARKS SALES TAX FUND – 2006 PARKS ¼ CENT SALES TAX (continued)

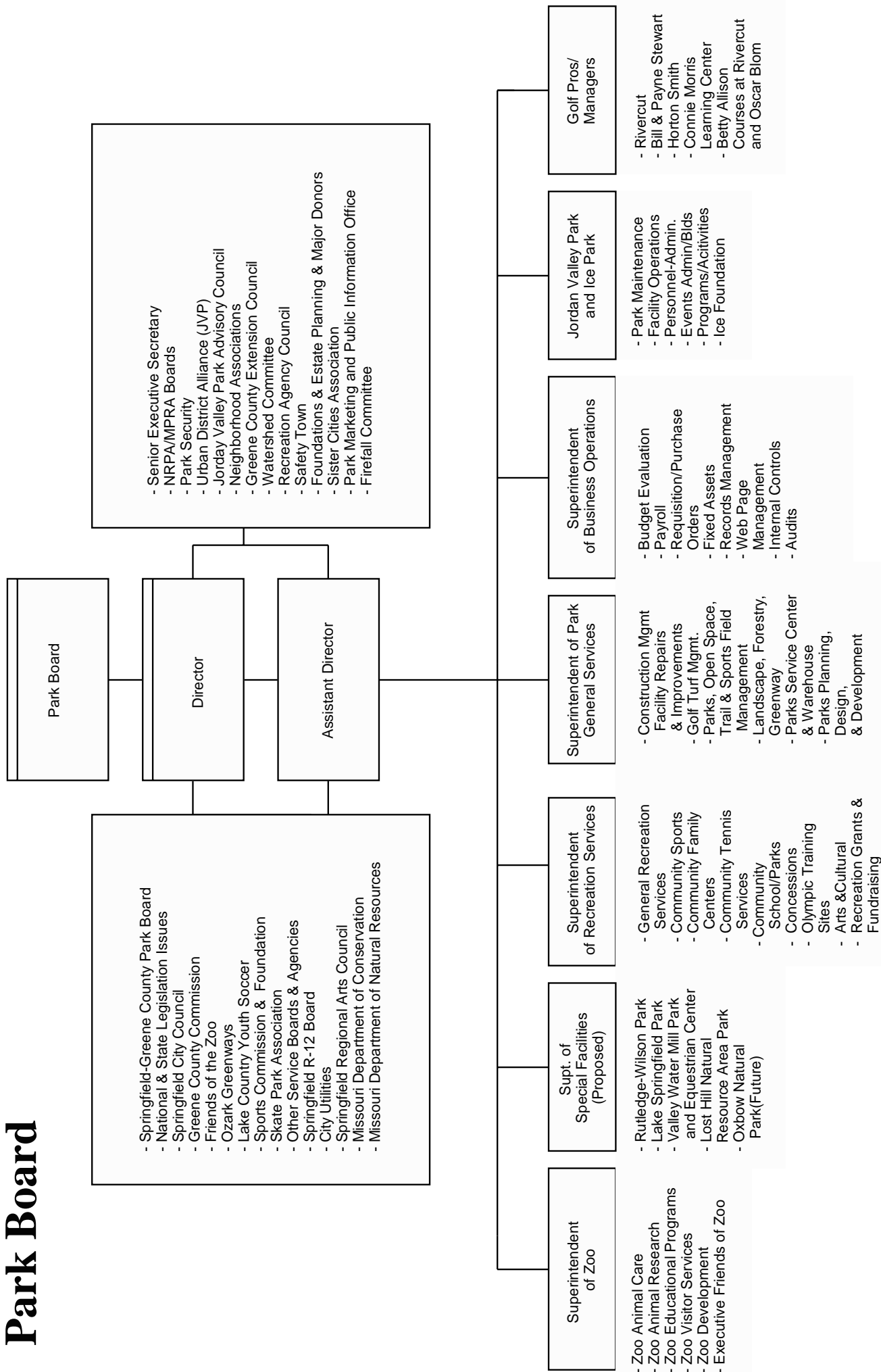
Three-Year Priority Cost Summary

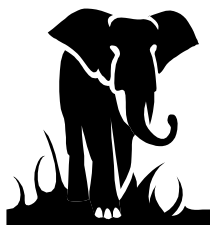
<u>Priority Number</u>		<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
Parks General Fund	1	\$ 250,000	\$ 250,000	\$ 250,000
	2	\$ 26,000	\$ 26,000	\$ 26,000
	3	\$ 98,017	\$ 98,017	\$ 98,017
	4	\$ 14,767	\$ 14,767	\$ 17,767
	5	\$ -	\$ -	\$ 1,400,000

<u>Priority Number</u>		<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
2001 Parks Sales Tax	1	\$ 339,405	\$ -	\$ -
	2	\$ 88,630	\$ 88,630	\$ 88,630
	3	\$ 322,553	\$ 322,553	\$ 322,553
	4	\$ 166,864	\$ 166,864	\$ 166,864
	5	\$ 216,331	\$ 216,331	\$ 216,331

<u>Priority Number</u>		<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
2006 Parks Sales Tax	1	\$10,582,062	\$ -	\$ -

Springfield-Greene County Park Board





SPRINGFIELD/GREENE COUNTY PARK BOARD



MISSION STATEMENT

The Springfield/Greene County Park Board is committed to provide the highest quality of leisure opportunities; to offer programs for relaxation as well as stimulation; and to encourage personal and community enrichment for the citizens of Springfield, Missouri,

We will achieve this through:

INTEGRITY AND PRIDE OF SERVICE

in

everything we say and do, and with dedication to quality

COOPERATION AND COMMUNICATION

with

other public agencies, volunteers, support groups and citizens as we act as ambassadors of the Parks Department in the community to obtain community support and additional citizen input

CONTINUOUS IMPROVEMENT OF SERVICES

through

cost-effective utilization of people, materials, equipment and technology

LEADERSHIP AND KNOWLEDGE

through

staff training and development

INNOVATION

in

how we meet present and future leisure
needs of the City



PUBLIC WORKS**Summary of Expenditures and Appropriations**

	2005-2006	2006-2007	2007-2008	2008-2009
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Projected</u>
Personal Services	\$ 5,056,604	\$ 5,597,930	\$ 5,895,991	\$ 6,072,870
Operating Supplies & Services	1,365,200	1,601,623	1,701,623	1,752,672
Capital Outlay/Improvements	247,383	227,500	227,500	234,325
Transfers	-	-	-	-
	<u>\$ 6,669,187</u>	<u>\$ 7,427,053</u>	<u>\$ 7,825,114</u>	<u>\$ 8,059,868</u>

Human Resources Summary

		FULL-TIME EQUIVALENTS		
		<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Director of Public Works	D15	1.00	1.00	1.00
Assistant Director of Public Works	P14	1.25	1.25	1.25
Principal Engineer	P13	1.75	1.75	1.75
Professional Engineer	P12	4.00	4.00	4.00
Municipal Facilities Superintendent	P12	1.00	1.00	1.00
Financial Officer	P11	1.00	1.00	1.00
PW Operations Supervisor	P11	0.75	0.75	0.75
Right-of-Way Supervisor	P11	1.00	1.00	2.00
Fleet Administrator	P11	0.10	0.10	0.10
Senior Designer	P10	3.00	3.00	3.00
Supervisor of Survey Operations	P10	1.00	1.00	1.00
Facilities Specialist	P10	1.00	1.00	1.00
Right-of-Way Agent	P09	1.00	1.00	0.00
Senior Street & Sewer Construction Inspector	P09	4.00	4.00	4.00
Financial Analyst	P09	0.40	0.40	0.40
Designer	P09	1.00	1.00	1.00
Urban Forester	P08	1.00	1.00	1.00
Survey Chief	P08	3.00	3.00	3.00
Storm Water Technician	P07	1.00	1.00	1.00
Senior Engineering Technician	P07	2.00	2.00	2.00
Street & Sewer Construction Inspector	P07	4.00	4.00	4.00
Accounting Technician	P07	0.40	0.40	0.40
Accounting Services Representative	P06	0.40	0.40	0.40
Right-of-Way Technician	P06	1.00	1.00	1.00
Safety Technician	P06	0.30	0.30	0.30
Senior Executive Secretary	P06	1.00	1.00	1.00
Accounting Clerk II	P05	0.40	0.40	0.40
Engineering Technician II	P05	4.00	4.00	4.00
Mapping & Reprographics Technician	P05	1.00	1.00	1.00
Administrative Assistant	P04	2.75	2.75	2.75
Engineering Technician I	P04	3.00	3.00	3.00

PUBLIC WORKS (continued)**Human Resources Summary (continued)**

		FULL-TIME EQUIVALENTS		
		<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Municipal Facilities Supervisor	C15	2.00	2.00	2.00
Equipment Maintenance Supervisor	C14	0.50	0.50	0.50
Public Grounds Maintenance Supervisor	C14	1.50	1.50	1.50
Building Maintenance Team Leader	C11	2.00	2.00	2.00
Public Works Team Leader	C11	1.00	1.00	1.00
Building Maintenance Craftworker	C10	11.00	12.00	12.00
Custodial Working Leader	C08	1.00	1.00	1.00
General Services Working Leader	C08	2.00	2.00	2.00
Grounds Maintenance Crew Leader	C08	2.00	2.00	2.00
Arborist Crew Leader	C08	3.00	3.00	3.00
Equipment Operator II	C07	5.00	5.00	5.00
Arborist	C07	4.00	4.00	4.00
Lead Maintenance Worker	C06	2.00	2.00	2.00
Building Maintenance Worker	C05	6.00	5.00	5.00
Maintenance Worker	C05	6.40	6.40	6.40
Laborer	C03	2.00	2.00	2.00
		<u>48.50</u>	<u>48.50</u>	<u>48.50</u>
		<u>99.90</u>	<u>99.90</u>	<u>99.90</u>

GENERAL FUND

PUBLIC WORKS – GENERAL SERVICES DIVISION (Municipal Buildings & Public Grounds)

Priority
Number

- 1 **REFORESTATION PROGRAM** - During the January 2007 Ice Storm, the City's Urban Forest sustained substantial damage. Due to the danger to citizens and visitors from some of the more severely damaged trees, approximately 2,000 trees will need to be removed. This program would replace only the more damaged trees after they are removed under FEMA direction and guidelines. This program would replace the removed trees with trees that are 1 1/4 inches in diameter and 10 to 12 feet in height.

The estimated one-time cost for this program would be \$250,000 to buy the trees and \$100,000 labor to plant the trees. Funding of this \$350,000 priority could be considered from the 1/4 Cent Sales Tax reserves.

- 2 **ADDITIONAL SUPPLIES & SERVICES** - Annexations, new and refurbished facilities, as well as added maintenance responsibilities to meet Vision 20/20 priorities, have increased operational needs for additional supplies, services and maintenance contracting abilities. For many years we have continued to spread the same funding over an ever-increasing workload and our efforts at quality and coverage are being watered down across the entire City. While our professional staff has done a commendable job of making the cutbacks where they show the least, each year we are having to cut deeper in all areas, which is creating legitimate concerns about the future cost and impact due to deferred maintenance. Additional funding is critical to keeping public facilities and rights-of-way maintained at acceptable levels.

The estimated shortfall for supplies and services in the General Services Division is \$250,000 annually.

- 3 **CUSTODIAL MAINTENANCE & JANITORIAL CONTRACT SERVICES** - The Municipal Facilities section has acquired additional facilities and square footage over the last few years, which has increased its maintenance and custodial services workload. While we had a one-time budget adjustment two years ago, there have been no core budget adjustments for many years. Building cleaning, floor mats, trash services, elevator inspections and repairs, pest control, etc. are handled for most of the City's buildings by the Municipal Facilities section of Public Works. In 2001, Municipal Facilities provided custodial services for 247,000 SF. In 2007, Municipal Facilities will provide custodial services for 325,000 SF. The additional public facilities, which have been placed into service since 2001 include the Southside Police Station, PW Operations Admin/Building and Street Maintenance Facilities, Commercial Club, Old Fire Station #1, Calaboose, Solid Waste, and the Old Church. In the past we have reduced services, such as number of days cleaned in each building, frequency of window and carpet cleaning, and spread the same dollars over more square footage. This has degraded the quality of cleanliness that we can provide to all municipal buildings. Public Works Operations will be faced with a reduction of services overall to make room in the existing budget for the new and refurbished facilities, which will total approximately 78,000SF. In addition, facility service contracts for trash service, pest control, elevator inspection & maintenance, including six new elevators, fire suppression equipment inspections, and HVAC preventive maintenance inspections will have to be increased.

Using existing contract costs, we estimate that the building cleaning contract will increase by \$150,000. Mats, trash services, pest control, elevator inspections, sprinkler system inspections, and other minor services will increase by \$25,000. Total new funding needs are \$175,000 for FY 2008. This priority is funded in the 2007-08 budget at the level of \$100,000.

- 4 **CAPITAL EQUIPMENT FUNDING**- Each year the divisions funded by the General Fund have fallen further behind in keeping up with needed equipment replacements. As a result, many units have been extended well beyond their optimum life-cycle. New needs emerge each year as more is expected of our crews. An example is the growing numbers of publicly maintained landscaped gateways and streetscapes, which has been in response to community input (i.e. Vision 20/20). Specialized equipment is often needed to properly care for these important community assets. Currently, Public Works receives \$230,000 annually to purchase equipment from the General Fund for Administration, Engineering, General Services and Storm Water Services Divisions.

An additional \$200,000 annually is needed to keep pace with current workload and current replacement cost.

GENERAL FUND

PUBLIC WORKS – GENERAL SERVICES DIVISIONS (Municipal Buildings & Public Grounds) continued

Priority
Number

- 5 **ONE (1) CTL-10 ELECTRICAL CRAFTSWORKER** – We presently have three (3) Electrical Craftworkers on our staff. Since 2001, the City has increased total square footage requiring building maintenance from 400,000 square feet (SF) to approximately 800,000 SF, a 100% increase. The national average for Electrical Craftworkers indicates a need for eleven (11) electrical mechanics for our 800,000 SF. The addition of one (1) Electrical Craftworker would bring staffing levels to 36% of the recommended national average. We continue to add facilities, both buildings and new storm sirens, which are more remote as the metro area grows. The repairs to electrical equipment for these facilities are essential to continuous operation of the community's public facilities. While we are able to can handle most emergencies in a timely manner, we are not able to be as responsive to routine service requests, which often take several weeks or even months to address.

The estimated cost for one (1) CTL-10 Electrical Craftworker is \$55,000 annually.

- 6 **TWO (2) CTL-10 HVAC CRAFTSWORKERS** – Municipal Facilities currently has four (4) Craftworkers for HVAC work. Since 2001, the City has increased total square footage requiring building maintenance from 400,000 SF to approximately 800,000 SF, a 100% increase. The SF standard for HVAC Craftworkers is 50,000SF per mechanic, which equals 16 Craftworkers. By adding two (2) new Craftworkers, staffing levels would increase to 38% of the national average. Our 76 facilities are widely scattered and the need for HVAC equipment repair is continuous. Our current Craftworkers are highly skilled and are familiar with many of the antiquated systems that currently are in place. Hiring outside contractors is an option, but they have to "learn" our systems first, which can cause delays and higher repair costs.

The estimated cost of two (2) CTL-10 HVAC Craftworkers is \$110,000 annually.

- 7 **ONE (1) CTL-5 BUILDING MAINTENANCE WORKER** - Several of our municipal facilities that are remote from the Governmental Plaza require daytime custodial services. This has created a need for an additional Building Maintenance Worker. In 2001, Municipal Facilities provided custodial services for 247,000 SF. In 2006, Municipal Facilities will provide custodial services for 325,000 SF. The additional facilities contributing to this growth include the Southside Police Station, PW Operations Admin/Building and Street Maintenance Facilities, Commercial Club, Old Fire Station #1, Calaboose, Solid Waste, and the Old Church. The recommended SF per custodial personnel is 25,000 SF, which equals 13 positions. We presently have five (5) custodial staff. The addition would bring staffing levels to 46% of the national recommended average. While not all buildings need a full-time custodian, we do need someone that can provide services to many buildings when a problem arises during the day.

The estimated cost for one (1) CTL-05 Building Maintenance Worker is \$43,500 annually.

- 8 **CITY-WIDE TREE INVENTORY UPDATE**- The City's Street Tree Management Plan recommends that the City re-inventory all City trees every five years to properly manage the City's urban forest assets. The original inventory was taken in May 2001. This important inventory is used to prioritize the removal of dead or diseased trees as part of our risk management program and to prioritize urban forest planting and replacement needs throughout the community.

This one-time cost is estimated at \$75,000.

GENERAL FUND

PUBLIC WORKS – GENERAL SERVICES DIVISIONS (Municipal Buildings & Public Grounds) continued

**Priority
Number**

- 9 **FTE ADDITIONS-** In addition to the request for additional FTEs in Building Maintenance, we have a similar need for additional staffing needs in the other areas of General Services. These include converting two (2) Contract Maintenance Workers, one (1) at the Hazelwood Cemetery and one (1) in our right-of-way maintenance section, to full time FTE status. In addition, two (2) new Maintenance Workers FTEs are needed for the Horticulture Crew to provide landscape maintenance.

The estimated cost to convert two (2) existing Contract Maintenance Workers to FTE positions is \$10,000 annually. Additionally, the estimated cost for two (2) new CTL-05 Maintenance Workers FTE positions is \$87,000 annually, for a total of \$97,000 annually.

PUBLIC WORKS – ADMINISTRATION & ENGINEERING DIVISIONS

- 1 **TWO (2) PAT 7 CONSTRUCTION INSPECTION POSITIONS** - The rate of growth in the development of the City's infrastructure has outpaced the ability of the inspection staff to keep up with projects. Publicly and privately funded infrastructure investments have increased significantly over the past several years. The Department's inspection staff has not changed in over 20 years while the rate of growth has accelerated greatly. The Public Works Department is requesting two (2) additional Street and Sewer Construction Inspectors to keep up with new infrastructure construction. This will allow the Department to provide quality and timely inspection for all projects that we inspect.

The estimated cost is \$118,500 annually for two (2) new FTEs.

- 2 **STAFF RESOURCES FOR ENGINEERING DIVISION** - Meeting Council expectations for delivery of capital projects, enhanced development review and services, meeting increased demand for public interaction on capital projects, and continuing implementation of the "One Stop" development review process is generating staffing needs. In addition, refilling vacancies created by retirements and resignations in Engineering Division is continuing to stress existing resources. Several long-term employees are within 2 years of retirement causing further need to plan for additional near term staffing beyond today's need.

Two overfill positions were approved for FY 2006 in Engineering to account for the anticipated retirement of a Design Engineer and a Senior Design Technician. These two (2) existing FTE's (PAT-12 and PAT-10) will be replaced with two (2) PAT-12 Professional Engineers. One position has been filled and efforts continue to hire the other approved P.E. position.

- 3 **ENGINEERING SPECIFICATIONS AND STANDARD DESIGN UPDATES** – Meeting Council expectations for delivery of capital projects and accommodating the ever increasing number of private development projects result in the increased use of consulting engineers from both local and remote firms. To better serve the design and development communities, existing City specifications and standard drawings need to be better organized and presented on the City's web site. Reformatting for easier searches by subject on the web and future updating as the standards need will benefit both private and public funded projects.

A one time \$350,000 appropriation is needed to fund contracting with an engineering firm to update and reformat City of Springfield engineering specifications and standard drawings for easier access from the City's web page.

GENERAL FUND

PUBLIC WORKS- ADMINISTRATION & ENGINEERING DIVISIONS (continued)

Three-Year Priority Cost Summary

<u>Priority Number</u>		<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
PW General Services	1	\$ -	\$ -	\$ 350,000
	2	\$ -	\$ -	\$ 250,000
	3	\$ 100,000	\$ 100,000	\$ 100,000
	4	\$ -	\$ -	\$ 175,000
	5	\$ -	\$ -	\$ -
	6	\$ -	\$ -	\$ 55,000
	7	\$ -	\$ -	\$ 110,000
	8	\$ -	\$ -	\$ 43,500
	9	\$ -	\$ -	\$ 75,000

<u>Priority Number</u>		<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
PW Administration & Engineering	1	\$ -	\$ -	\$ 118,500
	2	\$ -	\$ -	\$ -
	3	\$ -	\$ -	\$ -

GENERAL FUND

PUBLIC WORKS – STORMWATER SERVICES DIVISION

Priority
Number

- 1 **RESOURCES TO INITIATE COMPREHENSIVE STORM WATER MANAGEMENT PROGRAM -**
Protecting water quality, reducing flooding and enhancing quality of life are City Council priorities. An adequately funded storm water management program is vital to achieving these goals. The Vision 20/20 Water Quality Planning Committee estimated in 2004 the cost to adequately fund long-term needs of the program at approximately \$5,000,000 annually. Capital improvements require additional funding. Currently, permanent dedicated funding for operating the existing program is approximately \$600,000. Additional long-term funding is needed to fund a storm water management program to account for the following:

- Enforcing federal clean water rules for municipal storm water management is an *Unfunded Mandate*. It is the responsibility of local governments to fund their program to meet these increasingly stringent rules.
- The Parks Sales Tax will provide funding for only 5-years beginning in July 2007. The funding will provide primarily for capital improvements in parks and partially fund long-term storm water management needs.
- Enforcement actions in other cities with similar regulations by federal and state agencies have increased significantly in recent years. This is due to the lack of response by local governments to violations of the Clean Water Act by private developers.
- If a dedicated source of funding is not established, it may become necessary to draw on the General Fund to meet federal clean water laws. The Parks Sales Tax is funding a joint City/County study to identify and investigate potential long term funding sources.

Meeting federal clean water rules are mandated and, if not complied with, can result in significant fines. If a long-term funding source is not established this could result in a significant cost to the General Fund.



“Working with the Community”

PUBLIC WORKS TRANSPORTATION**Summary of Expenditures and Appropriations**

	<u>2005-2006</u> <u>Actual</u>	<u>2006-2007</u> <u>Adopted</u>	<u>2007-2008</u> <u>Adopted</u>	<u>2008-2009</u> <u>Projected</u>
Personal Services	\$ 5,594,208	\$ 5,747,350	\$ 6,157,000	\$ 6,341,710
Operating Supplies & Services	3,207,563	3,619,150	3,689,000	3,799,670
Capital Outlay/Improvements	1,149,847	783,500	1,054,000	1,085,620
Transfers	1,063,367	-	-	-
(Increase)/Decrease in Undesignated Reserves	-	-	-	-
	<u>\$ 11,014,984</u>	<u>\$ 10,150,000</u>	<u>\$ 10,900,000</u>	<u>\$ 11,227,000</u>

Human Resources Summary

		FULL-TIME EQUIVALENTS		
		<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Assistant Director of Public Works	P14	1.75	1.75	1.75
Superintendent of Streets	P13	1.00	1.00	1.00
Principal Engineer	P13	0.25	0.25	0.25
Professional Engineer	P12	2.00	3.50	3.50
PW Operations Supervisor	P11	1.25	1.25	1.25
Senior Designer	P10	1.00	1.00	1.00
Project Engineer	P10	3.50	3.00	3.00
Supervisor of Signal Operations	P10	1.00	1.00	1.00
Designer	P09	1.00	1.00	1.00
Financial Analyst	P09	0.20	0.20	0.20
Project Engineering Technician	P08	1.00	1.00	1.00
Senior Signal Technician	P08	4.00	4.00	4.00
Street & Sewer Construction Inspector	P07	2.00	3.00	3.00
Senior Engineering Technician	P07	1.00	1.00	1.00
Accounting Technician	P07	0.20	0.20	0.20
Accounting Services Representative	P06	0.20	0.20	0.20
Signal Crew Worker	P06	2.00	2.00	2.00
Traffic Technician II	P06	2.00	2.00	2.00
Safety Technician	P06	0.30	0.30	0.30
Accounting Clerk II	P05	0.20	0.20	0.20
Street Inspector Trainee	P05	1.00	0.00	0.00
Office Administrator	P05	1.00	1.00	1.00
Administrative Assistant	P04	1.25	1.25	1.25
Traffic Data Collector	P04	1.00	1.00	1.00
Street Maintenance Supervisor	C14	4.00	4.00	4.00
Traffic Operations Supervisor	C14	1.00	1.00	1.00
Public Grounds Maintenance Supervisor	C14	0.50	0.50	0.50
Public Works Team Leader	C11	6.00	6.00	6.00
Crafts Worker	C10	5.00	5.00	5.00
Traffic Controls Working Leader	C10	1.00	1.00	1.00
Equipment Operator III	C09	6.00	5.00	5.00
Sign Fabricator	C08	1.00	1.00	1.00
Grounds Maintenance Crew Leader	C08	1.00	1.00	1.00
Equipment Operator II	C07	18.00	18.00	18.00
Traffic Controls Worker II	C07	4.00	4.00	4.00
Maintenance Worker	C05	19.00	19.00	19.00
Traffic Controls Worker I	C05	2.00	2.00	2.00
Laborer	C03	1.00	1.00	1.00
		<u>99.60</u>	<u>99.60</u>	<u>99.60</u>

TRANSPORTATION FUND

PUBLIC WORKS – STREET MAINTENANCE DIVISION

**Priority
Number**

- 1 **PAVEMENT PRESERVATION PROGRAM** – The Proposed FY 2007-2008 Budget continues to place a high-priority on funding a comprehensive pavement preservation program, which is necessary to protect this significant public infrastructure asset. The division's goal is to fund pavement preservation programs at a level sufficient to repair and/or rehabilitate at least 10% of the system annually. Unfortunately, the current funding levels will not meet this recognized industry standard.

The City continues to increase total lane miles of pavements as a result of annexations and developments. Although growth is a positive attribute for our community, it is stretching available resources to the point that if pavement preservation funding does not remain in proportion to lane miles, the overall condition of City streets will decline. The Pavement Preservation Program should be balanced with the need to maintain adequate funding levels for other functions of the division, such as snow removal, waterway maintenance, street cleaning, capital/equipment replacement, and competitive salaries for our employees. Continuing to meet these operational needs and provide the necessary improvements to the City's transportation system within projected revenues remains a challenge for FY 2007-2008, which has also been adversely impacted by skyrocketing construction costs.

The attainment of a reasonable and responsible pavement preservation program remains the long-term goal and requires \$2.2M of additional funding in FY 2007-2008 dollars

- 2 **NEW FTE AUTHORIZATIONS** – The Street Maintenance Division needs to convert nine (9) existing labor contracts to FTE Maintenance Worker positions. These positions have been instrumental in accomplishing the work of the Street Maintenance Division. Most of the employees have worked for many years in these contract positions and all have proven to be superior employees.

The estimated cost is \$45K annually to fund the difference between the contract positions and full-time positions.

- 3 **NEW FTE AUTHORIZATION STREET CLEANING**- As the City has expanded, there are more miles of curb & gutter streets to keep clean and free of debris, which is a requirement of the City NPDES stormwater permit to protect our water quality. We currently have a contract position that we have had for many years. As we now have additional equipment to keep up with the sweeping efforts, we have a need to upgrade this position to full-time.

The annual estimated cost for this priority is \$5K annually to upgrade a contract to FTE.

- 4 **OPERATIONS CENTER IMPROVEMENTS**-After approval of the Operations Center Master Plan by the City Council and City Manager, Phase I has been completed. Phase I included a new Street Maintenance equipment storage building with a dayroom/training center for employees, purchase of the former OMI building and renovation for our Operations Administration, Building Maintenance, Construction Inspectors, and City Forester, compound lighting, storage bins, security measures, and landscaping to blend in with Jordan Valley Park West. Phase II will include renovations of the Service Center Garage, New Fuel island, additional lighting and security measures and renovations of the current Sign & Signal building, and the former Building Maintenance building. The entire project will be accomplished in two phases and will facilitate inside storage of millions of dollars of equipment, improved efficiency and effectiveness of Public Works-Operations.

The estimated cost for Phase II is \$4M.

TRANSPORTATION FUND

PUBLIC WORKS – TRAFFIC ENGINEERING DIVISION

Priority
Number

- 1 CONTINUE IMPROVEMENTS AND OPERATION OF TRANSPORTATION SYSTEM - The implementation of transportation strategies to provide for the convenient, efficient, and safe movement of vehicles and pedestrians within the City and mobility planning for all transportation modes is a priority for the FY 2008 Transportation Fund budget. The Traffic Engineering (TE) Division continues to focus on the goal of providing our community with a balanced transportation system that addresses alternative modes while accommodating the continued growth of the region, including increased traffic volumes. However, the ability to implement new programs such as a marked bicycle route system is restricted by limited available resources from our operating and capital improvement budgets. Operational highlights and Priorities for FY 2008 budget include:

- CONTINUE WORKING TO ENHANCE COORDINATION OF TRAFFIC SIGNALS TO IMPROVE TRAFFIC FLOW – This is an ongoing effort limited to available traffic data and manpower to accomplish. In partnership with MODOT, travel time and traffic count data are collected continuously which become the base information needed to develop system-wide timing improvements plans for progression of traffic on the expressway and major arterial system. The goal of the major retiming program is to minimize stops and delays system-wide at all times of the day but especially during peak hours. Signal retiming will be accomplished with City/MoDOT staff using existing operating budgets.

This priority is funded in the 2007-08 budget.

- COMPLETE REPLACEMENT OF INCANDESCENT SIGNAL LAMPS IN ALL CITY SIGNALS WITH LED LAMPS – FY 2008 is the third and final year of a program to replace incandescent signal lamps with LED lamps at all City maintained traffic signals. It is estimated that the project, when completed, would save an estimated 1.77 GWH of electricity annually, lengthen the time between lamp change-outs to approximately eight (8) years, and enhance the visibility of signal indications for all motorists, especially older drivers, helping to reduce crashes at signalized intersections. City Utilities provided a grant of \$275,000 to facilitate this program. It is estimated that C.U. would save \$88,500 annually at 5 cents/kwh for a pay back in energy savings alone in six years. These lamps will have to be replaced on another three-year program beginning in 2013.

This priority is funded in the 2007-08 budget.

- EXPANDED TRANSPORTATION MANAGEMENT CENTER (TMC) – A space assessment was included in the ITS Deployment Study indicating that additional space is needed to accommodate a unified Regional Transportation Management Center for City/MoDOT staff and others to have full integration of ITS strategies (motorist information systems and incident management/emergency response) at one location. The City has committed to lease/purchase space in the Heer's Tower in Park Central Square for the new TMC. The center is envisioned to provide greater efficiency and coordination in use of available City/MoDOT staff and resources and serve as a command post for incident and traffic management including adverse weather conditions.

A \$2 million federal funding earmark was approved in the FY 2004 congressional program for remodeling an existing building for the new TMC. There is a growing need to get moving on this project to keep the commitment of funds to this high-priority project. If the Heer's Tower is unavailable due to the change in development plans, then another building location for the TMC will need to be identified soon. Occupancy of any site appears to be deferred to the end of calendar year 2008. There will be on-going operations and maintenance costs of the facility which will be shared with MoDOT and additional staff will be required as the system expands to include freeways and incident management along with hours of coverage and growth in traffic.

TRANSPORTATION FUND

PUBLIC WORKS – TRAFFIC ENGINEERING DIVISION

Priority
Number

- **IMPLEMENTATION OF ITS PRIORITIES** – Planned ITS implementation priorities for FY 2008 are the deployment of real-time on-road communications consisting of system detectors, cameras, communication cable, and variable message signs. Field hardware ITS deployment will be focused on the area bounded by US 65 on the east, James River Freeway on the south, National Avenue on the West and Chestnut Expressway on the north. Instrumentation on the major roadways will provide information from the field to the TMC to monitor traffic flows and detect incidents for the purpose of generating real time information to motorists to assist in advising them of congestion and interruptions to normal traffic.

\$1.49M in earmarked federal funds along with previously committed earmarked federal funds will be used to complete this phase of the work. Additional federal funds will be requested to continue deployment of field devices around the City in future phases, however, it may be necessary to use Capital Improvement funds to continue the implementation around the City as congressional earmarks are being limited.

- **PARKING SYSTEM OPERATION & MAINTENANCE** – Management of the Parking System in Jordan Valley Park was added as a new responsibility of the TE Division in FY 2003 and will expand into Park Central Mall area with the opening of College Station Car Park and Heer's Car Park during FY 2008. Surface parking lots at the intersections of Campbell at Olive and Campbell at Water Street recently acquired by the City will be integrated into the Springfield Parking System. With completion of these new parking facilities, plus continued operation of major parking facilities in the Jordan Valley Park area, funds will need to be budgeted for operation and maintenance of these parking facilities. It is estimated that \$85K will be needed in FY 2008 and \$90K in FY 2009 for general maintenance of the parking garages and lots in JVP and Downtown Springfield. With major maintenance scheduled for the Jordan Valley Car Park in FY 2009 (penetrating sealing of the driving surfaces at \$150K) and the other garages expected to be fully operational, a total of \$235K will be needed in FY 2009.

Currently, the Parking Fund provides 50% of the Parking Project Engineering. There needs to be a dedicated funding source identified for these long-term operating & maintenance costs as the Transportation Fund cannot take on this growing liability

- **REPLACEMENT OF MAJOR VEHICULAR EQUIPMENT** – There is a need to replace several major vehicles in the Traffic Engineering fleet over the next few years. This year, we will purchase a Traffic Signal bucket truck (estimated at \$80K) with funds set aside in our annual Capital Outlay and saved over four budget years (\$20K per year). However, replacing one vehicle every four years will result in a 20-year rotation for the replacement of the five (5) signal lift trucks (bucket or platform) that are currently 12, 11, 11, 8 and 7 years in age. Also, we have only one large centerline paint striper (purchased in 1993). This vehicle needs to be replaced within the next few years with an estimated cost of \$200K. The maximum life of a signal truck is estimated in the 10-12 year range and the maximum life of a paint striper is in the 15-20 year range.

Traffic Engineering has been receiving \$90K annually for all capital outlay needs. We are able to use approximately 50% of these funds for vehicles each year. In addition to the major equipment, we have to periodically replace sign trucks and other passenger cars assigned to the Division. To be able to replace just these five major vehicles in the next five years, we need an estimated \$580K.

TRANSPORTATION FUND

PUBLIC WORKS – TRAFFIC ENGINEERING DIVISION

**Priority
Number**

- **SENIOR ENGINEERING TECHNICIAN** – This is a new FTE for a Senior Engineering Technician (PAT-7) to work at the Transportation Management Center as a data analyst. Position would be responsible for developing and maintaining various database systems with computer applications including GIS, Microsoft Access, Oracle, and others. Position would also be responsible for maintaining the Ozarks Traffic advanced traveler information system and website, as well as the Traffic Engineering Division website. This position would also assist with coverage of the TMC during normal hours of operation and extended hours during seasonal peaks. Construction of a new TMC in the next 18 months will further stretch existing personnel to cover system needs.

The estimated cost to upgrade an existing contract position to a Senior Engineering Technician PAT-7 FTE is \$31K annually. This priority is unfunded in the 2007-08 budget and may require General Fund assistance, perhaps use of Photo Red Light Enforcement Funds.

- **SIGNAL OPERATIONS COORDINATOR** – This is a reclassification of an existing Senior Signal Technician (PAT 8) to a new job title of Signal Operations Coordinator (PAT 9) to work in the Traffic Signal Section to assist the Supervisor of Signal Operations. This position is part of the succession plan for the supervisor position who has indicated the intent to retire in about 18 months. This position change would be permanent as the workload for the supervisor has increased making it necessary to have additional supervision in the section and it provides for the designation of a person in charge whenever the supervisor is unavailable.

The estimated cost to upgrade an existing Senior Signal Technician (PAT 8) FTE to a Signal Coordinator PAT 9 position is \$4,700 annually. This priority is included in the budget request for Traffic Engineering and would be funded by the Transportation Fund.

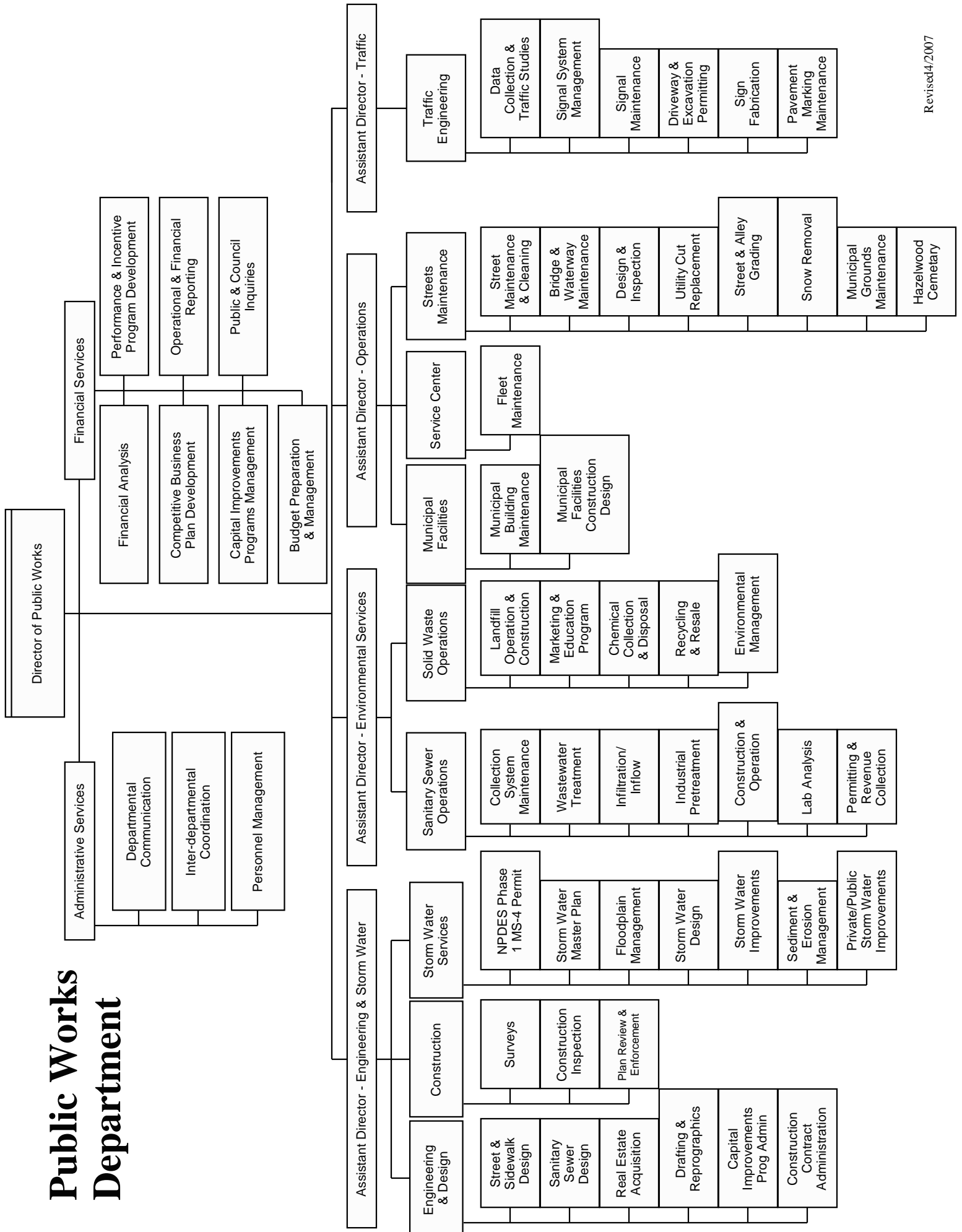
- **SENIOR SIGNAL TECHNICIAN** – This is a new FTE for a Senior Signal Technician (PAT-8) to work in the Traffic Signal Section to help install and maintain the traffic signal system, ITS equipment and traffic signal equipment in the Transportation Management System. The last FTE added to the Signal Section was 1995. Responsibilities have greatly expanded due to addition of new signals, expansion of the fiber-optic communication system, implementation of ITS equipment (monitoring cameras, system detection, Variable Message Signs, and Highway Advisory Radio (HAR), and additional duties which include video communications, radar speed boards and warning flashers, countdown pedestrian signals and equipment in the TMC.

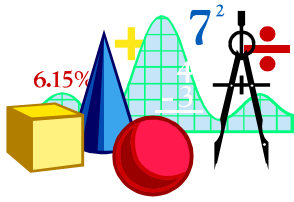
The estimated cost of this position is \$64K annually. This priority is unfunded in the 2007-08 budget and may require General Fund assistance, perhaps use of Photo Red Light Enforcement Funds.

- **REPLACE 30 MPH SPEED LIMIT WITH 25 MPH SPEED LIMIT ON RESIDENTIAL STREETS** – City Council approved a one year pilot project for the Rountree Neighborhood with a reduced 25 mph speed limit. This program has succeeded in lowering speed by 3-5 mph without increased enforcement. The goal of residential traffic calming strategies is to provide controls as necessary to reduce speeds to 25 mph or less. This priority is to expand the 25 mph to additional neighborhoods in accordance with policy to be adopted by City Council. Conversion to the lower speed limit would only be made on low volume local and residential streets with no change made on streets functionally classified as Collectors and above on the Major Thoroughfare Plan. It is estimated that all remaining 30 mph local residential streets could be converted to a 25 mph speed limit for \$102,600.

This program is contingent upon City Council approval of a policy for expansion of the 25 mph neighborhood speed limit. The Annual ¼ Cent Program with funding designated for Traffic Calming could be used for initial sign installations with Transportation Program funds used for future maintenance.

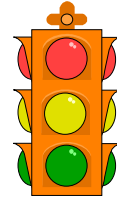
Public Works Department





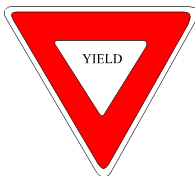
PUBLIC WORKS

TRAFFIC ENGINEERING DIVISION



MISSION STATEMENT

*The Mission of the Traffic Engineering Division
is to provide supporting programs for the
convenient, efficient and safe
movement of vehicles and pedestrians
within the City of Springfield,
and to provide area-wide
mobility planning for all
transportation modes and systems.*





PUBLIC WORKS STREET DIVISION

MISSION STATEMENT



The residents and visitors of our community are the reason we exist.

Therefore,

We are committed to

Working with all residents and visitors of our City
to provide safe, clean and attractive streets and public ways
so that everyone can enjoy traveling in Springfield.

We will achieve this commitment through:

Integrity and Pride of Service

by

Recruiting team members who have pride in their work and community.

Providing the equipment and materials to enable the teams
to do the job right the first time.

Cooperation and Communication

with

one another and other departments, agencies and contractors
to ensure assistance to all citizens with a helpful and cheerful
attitude whatever the request or problem may be.

Continuous Improvement of Services

through

an effective management system including personnel,
equipment, materials and contracts.

Leadership and Knowledge

through

employee development, training and use of available
technology by all employees.

Flexibility and Innovation

in

how we meet present and future needs of our community.





“Working with the Community”